

LAMPIRAN

Lampiran 1
PT. PRIMA SEAFOOD
PENJUALAN BARANG UTAMA

No.	Jenis barang/kilogram	Harga jual	Harga pokok	Laba
1	Cumi-cumi besar	25,000.00	15,000.00	10,000.00
2	Cumi-cumi kecil	20,000.00	12,500.00	7,500.00
3	Ikan bandeng besar	20,000.00	12,000.00	8,000.00
4	Ikan banyar	10,980.00	5,990.00	4,990.00
5	Ikan baronang kecil	8,880.00	4,940.00	3,940.00
6	Ikan baronang besar	21,080.00	12,540.00	8,540.00
7	Ikan bawal hitam	21,580.00	12,790.00	8,790.00
8	Ikan bawal putih	35,590.00	20,590.00	15,000.00
9	Ikan belanak	15,080.00	8,040.00	7,040.00
10	Ikan Belut	14,080.00	8,540.00	5,540.00
11	Ikan dorang putih	14,580.00	9,290.00	5,290.00
12	Ikan ekor kuning	15,580.00	9,290.00	6,290.00
13	Ikan gurami	20,180.00	10,090.00	10,090.00
14	Ikan kakap merah	21,980.00	10,990.00	10,990.00
15	Ikan kakap putih	22,180.00	13,090.00	9,090.00
16	Ikan kembung banjar	12,380.00	7,190.00	5,190.00
17	Ikan kerapu	15,000.00	8,000.00	7,000.00
18	Ikan kuniran	8,680.00	4,840.00	3,840.00
19	Ikan layur	16,880.00	8,440.00	8,440.00
20	Ikan Lele	12,000.00	7,000.00	5,000.00
21	Ikan mujair	10,880.00	5,500.00	5,380.00
22	Ikan nila gift	11,380.00	6,690.00	4,690.00
23	Paha kodok besar	32,880.00	19,440.00	13,440.00
24	Ikan patin	10,780.00	5,890.00	4,890.00
25	Ikan putih bubara	12,480.00	7,740.00	4,740.00
26	Ikan selar	15,280.00	7,640.00	7,640.00
27	Ikan tenggiri	29,080.00	19,940.00	9,140.00
28	Ikan tongkol	15,880.00	7,940.00	7,940.00
29	Kepiting biasa	50,000.00	28,000.00	22,000.00
30	Kepiting gembos	55,000.00	25,500.00	29,500.00
31	Kepiting rajungan	29,280.00	17,640.00	11,640.00
32	Kepiting telur	65,000.00	45,000.00	20,000.00
33	Kerang batik	7,880.00	4,440.00	3,440.00
34	Kerang batu	5,580.00	2,790.00	2,790.00
35	Kerang kejeng	22,280.00	12,140.00	10,140.00
36	Kerang kembang	5,680.00	3,240.00	2,440.00
37	Kerang Lorjuk	16,480.00	8,240.00	8,240.00
38	Kerang Tiram	12,880.00	6,440.00	6,440.00
39	Udang gembung	96,980.00	48,490.00	48,490.00
40	Udang putih besar	51,880.00	30,940.00	20,940.00
41	Udang putih kecil	30,000.00	22,000.00	8,000.00
42	Udang windu	82,880.00	41,440.00	41,440.00
Total		1,022,150.00	578,230.00	443,920.00

Lanjutan lampiran 1

PENJUALAN BARANG PELENGKAP

No.	Jenis barang/kilogram	Harga jual	Harga pokok	Laba
	Sayur-mayur			
1	Sayur baby kol	12,980.00	6,490.00	6,490.00
2	Sayur Baby Sawi daging	10,980.00	5,490.00	5,490.00
3	Sayur caisim	10,980.00	5,490.00	5,490.00
4	Sayur gingseng	10,980.00	5,490.00	5,490.00
5	Jeruk limau	15,600.00	7,800.00	7,800.00
6	Jeruk nipis	9,700.00	4,850.00	4,850.00
7	Sayur kacang panjang	7,980.00	3,990.00	3,990.00
8	Sayur kangkung	8,980.00	4,490.00	4,490.00
9	Sayur kol putih	4,880.00	2,440.00	2,440.00
10	Pete kupas	12,950.00	6,475.00	6,475.00
11	Terong lalap biru	8,580.00	4,290.00	4,290.00
12	Terong lalap hijau	9,880.00	4,940.00	4,940.00
13	Timun	1,980.00	990.00	990.00
14	Tomat	3,900.00	1,950.00	1,950.00
	Bumbu masak			
1	Tom Yam Kum	30,000.00	21,000.00	9,000.00
2	Yellow Dip	20,000.00	14,000.00	6,000.00
3	Hot & Spicy	26,500.00	18,550.00	7,950.00
4	Salty Ginger	18,000.00	12,600.00	5,400.00
5	Sweet & Sour	22,400.00	15,680.00	6,720.00
6	Barbeque	32,300.00	22,610.00	9,690.00
7	Curry Flavour	34,700.00	24,290.00	10,410.00
8	Taoco Flavour	17,800.00	12,460.00	5,340.00
9	Tempura Fried	21,000.00	14,700.00	6,300.00
10	Prima Special (+ Mushroom powder)	30,300.00	21,210.00	9,090.00
	Total	383,350.00	242,275.00	141,075.00

Lampiran 2. Kuesioner yang dibagikan kepada responden

Dengan hormat,

Sehubungan dengan rencana kami untuk mendirikan *speciality store* (usaha khusus) menjual seafood segar dan berkualitas beserta layanan masak dan pesan antar melalui telepon, maka kami mohon bantuannya untuk menjawab kuesioner berikut:

1. Berapakah usia anda?
 - a. < 25 tahun
 - b. 25-35 tahun
 - c. 36-45 tahun
 - d. 46-55 tahun
 - e. > 55 tahun
2. Apakah pekerjaan anda?
 - a. Pelajar / mahasiswa
 - b. Ibu rumah tangga
 - c. Karyawan/i
 - d. Pensiunan
 - e. Lainnya
3. Berapakah penghasilan anda dalam satu bulan?
 - a. < Rp. 1.000.000,00
 - b. Rp. 1.000.001,00-Rp.2.000.000,00
 - c. Rp. 2.000.001,00-Rp.3.000.000,00
 - d. Rp. 3.000.001,00-Rp.4.000.000,00
 - e. > Rp. 4.000.000,00
4. Apakah anda menyukai *seafood*?
 - a. Sangat suka
 - b. Suka
 - c. Biasa
 - d. Tidak suka
 - e. Sangat tidak suka
5. Jenis hidangan *seafood* yang disukai ?
 - a. Ikan
 - b. Cumi – cumi
 - c. Udang
 - d. Kepiting
 - e. Kerang
 - f. Semuanya
6. Seringkah anda mengonsumsi hidangan *seafood*?
 - a. Sangat sering
 - b. Sering

Lanjutan lampiran 2

- c. Kadang-kadang
 - d. Jarang
 - e. Tidak pernah
7. Apakah anda suka memasak sendiri *seafood*?
- a. Sangat suka
 - b. Suka
 - c. Tidak tentu
 - d. Tidak suka
 - e. Sangat tidak suka
8. Bahan *seafood* yang bagaimanakah yang disukai saat hendak dimasak?
- a. Bahan masih hidup
 - b. Bahan masih segar
 - c. Bahan telah beku
 - d. Semua bahan sama saja
9. Dimanakah anda biasa membeli bahan untuk membuat hidangan *seafood*?
- a. Pasar tradisional
 - b. Pasar swalayan
 - c. Lainnya
10. Apakah anda menemui kesulitan untuk memperoleh bahan *seafood* yang segar dan berkualitas?
- a. Sangat sering
 - b. Sering
 - c. Kadang – kadang
 - d. Tidak pernah
11. Berapakah harga jual yang layak bagi *seafood* segar dan berkualitas?
- a. Rp. 10.000,00-Rp. 20.000,00 /kilogram
 - b. Rp. 20.001,00-Rp. 30.000,00/kilogram
 - c. Rp. 30.001,00-Rp. 40.000,00/kilogram
 - d. Rp. 40.001,00-Rp. 50.000,00/kilogram
12. Bila tidak berkeberatan, berikan pendapat anda tentang rencana mendirikan Prima Seafood ?
- a. Sangat bagus
 - b. Bagus
 - c. Jelek
 - d. Sangat jelek
 - e. Tidak tahu

Lampiran 3. Jawaban Kuesioner Tentang Usia Responden

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Lanjutan lampiran 3

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Lampiran 4. Jawaban Kuesioner Tentang Pekerjaan Responden

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299			1		
300			1		
	0	7	43	0	0

No	a	b	c	d	e
301			1		
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346		1			
347			1		
348			1		
349			1		
350				1	
	4	7	35	3	1

No	a	b	c	d	e
351				1	
352			1		
353			1		
354			1		
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356		1			
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398			1		
399			1		
400			1		
	6	11	23	5	5

Lampiran 5. Jawaban Kuesioner Mengenai Penghasilan Responden

No	a	b	c	d	e
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3		1			
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6			1		
7			1		
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48				1	
49			1		
50			1		
	9	8	16	12	5

No	a	b	c	d	e
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53	1				
54			1		
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56				1	
57	1				
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93				1	
94				1	
95		1			
96	1				
97				1	
98					1
99		1			
100	1				
	24	11	7	5	3

No	a	b	c	d	e
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103			1		
104		1			
105				1	
106	1				
107		1			
108	1				
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142	1				
143	1				
144	1				
145	1				
146				1	
147	1				
148	1				
149			1		
150			1		
	21	12	8	6	3

No	a	b	c	d	e
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152	1				
153				1	
154	1				
155	1				
156					1
157			1		
158		1			
159	1				
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194	1				
195	1				
196	1				
197		1			
198				1	
199				1	
200			1		
	31	10	4	3	2

Lanjutan lampiran 5

No	a	b	c	d	e
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246	1				
247		1			
248		1			
249		1			
250					
	2	30	16	2	0

No	a	b	c	d	e
251		1			
252		1			
253		1			
254		1			
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297		1			
298			1		
299		1			
300		1			
	3	42	5	0	0

No	a	b	c	d	e
301	1				
302	1				
303	1				
304			1		
305	1				
306	1				
307	1				
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345		1			
346			1		
347			1		
348		1			
349			1		
350			1		
	25	5	13	6	1

No	a	b	c	d	e
351			1		
352			1		
353	1				
354	1				
355					1
356	1				
357	1				
358			1		
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396	1				
397				1	
398	1				
399	1				
400	1				
	14	12	14	6	4

Lampiran 6. Jawaban Kuesioner Responden Yang Menyukai Seafood

No.	a	b	c	d	e
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45				1	
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47		1			
48				1	
49				1	
50		1			
	12	26	4	6	2

No.	a	b	c	d	e
51				1	
52		1			
53	1				
54	1				
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93	1				
94		1			
95		1			
96		1			
97		1			
98		1			
99	1				
100			1		
	10	22	13	3	2

No.	a	b	c	d	e
101	1				
102			1		
103	1				
104	1				
105			1		
106	1				
107			1		
108		1			
109		1			
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142		1			
143			1		
144		1			
145	1				
146		1			
147	1				
148	1				
149		1			
150	1				
	19	21	8	1	1

No.	a	b	c	d	e
151	1				
152			1		
153		1			
154		1			
155	1				
156		1			
157		1			
158		1			
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195		1			
196					1
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198			1		
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200	1				
	18	20	10	0	2

Lanjutan lampiran 6

No	a	b	c	d	e
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207	1				
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244	1				
245	1				
246	1				
247	1				
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249		1			
250		1			
	34	14	2	0	0

No	a	b	c	d	e
251	1				
252		1			
253	1				
254	1				
255	1				
256	1				
257			1		
258		1			
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293	1				
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295	1				
296		1			
297		1			
298	1				
299		1			
300	1				
	37	10	3	0	0

No	a	b	c	d	e
301	1				
302		1			
303		1			
304		1			
305	1				
306		1			
307	1				
308	1				
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	20	16	13	1	0

No	a	b	c	d	e
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352		1			
353		1			
354	1				
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356			1		
357			1		
358	1				
359	1				
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392		1			
393			1		
394	1				
395	1				
396	1				
397	1				
398		1			
399	1				
400			1		
	13	13	19	2	3

Lampiran 7. Jawaban Kuesioner Jenis Seafood Yang Disukai Responden

No	a	b	c	d	e	f
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6			1			
7	1					
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43			1			
44		1				
45						1
46	1					
47	1					
48			1			
49				1		
50			1			
	12	10	12	8	1	7

No	a	b	c	d	e	f
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53			1			
54				1		
55	1					
56						1
57						1
58				1		
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93						1
94		1				
95						1
96	1					
97				1		
98				1		
99			1			
100				1		
	10	4	6	7	1	21

No	a	b	c	d	e	f
101	1					
102			1			
103						1
104						1
105	1					
106						1
107	1					
108						1
109						1
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138						1
139						1
140	1		1	1		
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142						1
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145				1		
146						1
147						1
148			1			
149		1				
150						1
	8	2	6	5	5	24

No	a	b	c	d	e	f
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153						1
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158						1
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196			1			
197			1			
198						1
199						1
200						1
	12	4	7	1	4	25

Lanjutan lampiran 7

No	a	b	c	d	e	f
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204	1					
205	1					
206	1					
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No	a	b	c	d	e	f
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No	a	b	c	d	e	f
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Lampiran 8. Jawaban Kuesioner Responden Dalam Mengonsumsi Seafood

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Lanjutan lampiran 8

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	6	19	17	6	2

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Lampiran 9. Jawaban Kuesioner Responden Yang Suka Memasak Sendiri Seafood

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Lanjutan lampiran 9

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No.	a	b	c	d	e
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Lampiran 10. Jawaban Kuesioner Responden Mengenai Bahan Seafood Yang Disukai

No	a	b	c	d	No	a	b	c	d	No	a	b	c	d	No	a	b	c	d	No	a	b	c	d	No	a	b	c	d	No	a	b	c	d	No	a	b	c	d							
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37					87					137					187					237					287					337					387											
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47					97					147					197					247					297					347					397											
48					98					148					198					248					298					348					398											
49					99					149					199					249					299					349					399											
50					100					150					200					250					300																					

Lampiran 11. Jawaban Kuesioner Tempat Responden Biasa Membeli Seafood

No.	a	b	c
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No.	a	b	c
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No.	a	b	c
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No.	a	b	c
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No.	a	b	c
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No.	a	b	c
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No.	a	b	c
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Lampiran 12. Jawaban Kuesioner Tentang Kesulitan Responden Memperoleh Bahan Seafood Yang Segar Dan Berkualitas

No	a	b	c	d	No	a	b	c	d	No	a	b	c	d	No	a	b	c	d	No	a	b	c	d	No	a	b	c	d	No	a	b	c	d	No	a	b	c	d
1					51					101					151					201					251					301					351				
2					52					102					152					202					252					302					352				
3					53					103					153					203					253					303					353				
4					54					104					154					204					254					304					354				
5					55					105					155					205					255					305					355				
6					56					106					156					206					256					306					356				
7					57					107					157					207					257					307					357				
8					58					108					158					208					258					308					358				
9					59					109					159					209					259					309					359				
10					60					110					160					210					260					310					360				
11					61					111					161					211					261					311					361				
12					62					112					162					212					262					312					362				
13					63					113					163					213					263					313					363				
14					64					114					164					214					264					314					364				
15					65					115					165					215					265					315					365				
16					66					116					166					216					266					316					366				
17					67					117					167					217					267					317					367				
18					68					118					168					218					268					318					368				
19					69					119					169					219					269					319					369				
20					70					120					170					220					270					320					370				
21					71					121					171					221					271					321					371				
22					72					122					172					222					272					322					372				
23					73					123					173					223					273					323					373				
24					74					124					174					224					274					324					374				
25					75					125					175					225					275					325					375				
26					76					126					176					226					276					326					376				
27					77					127					177					227					277					327					377				
28					78					128					178					228					278					328					378				
29					79					129					179					229					279					329					379				
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32					82					132					182					232					282					332					382				
33					83					133					183					233					283					333					383				
34					84					134					184					234					284					334					384				
35					85					135					185					235					285					335					385				
36					86					136					186					236					286					336					386				
37					87					137					187					237					287					337					387				
38					88					138					188					238					288					338					388				
39					89					139					189					239					289					339					389				
40					90					140					190					240					290					340					390				
41					91					141					191					241					291					341					391				
42					92					142					192					242					292					342					392				
43					93					143					193					243					293					343					393				
44					94					144					194					244					294					344					394				
45					95					145					195					245					295					345					395				
46					96					146					196					246					296					346					396				
47					97					147					197					247					297					347					397				
48					98					148					198					248					298					348					398				
49					99					149					199					249					299					349					399				
50					100					150					200					250					300					350					400				
	5	20	20	5		3	8	31	8		4	8	31	7		4	11	30	5		10	34	6	0		13	37	0	0		3	21	18	8		6	21	12	11

Lampiran 13. Jawaban Kuesioner Tentang Harga Jual Yang Layak Bagi Seafood Segar Dan Berkualitas

No.	a	b	c	d
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No.	a	b	c	d
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95				1
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97			1	
98				1
99	1			
100		1		
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No.	a	b	c	d
101	1			
102		1		
103		1		
104	1			
105				1
106		1		
107				1
108		1		
109			1	
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144			1	
145	1			
146	1			
147		1		
148	1			
149		1		
150				1
	12	21	9	8

No.	a	b	c	d
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153			1	
154			1	
155			1	
156		1		
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158		1		
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194				1
195			1	
196	1			
197		1		
198				1
199		1		
200	1			
	12	18	12	8

No.	a	b	c	d
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205			1	
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207	1			
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249				1
250			1	
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No.	a	b	c	d
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253				1
254	1			
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297	1			
298	1			
299			1	
300	1			
	12	14	19	5

No.	a	b	c	d
301		1		
302			1	
303				1
304			1	
305			1	
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349	1			
350			1	
	14	14	16	6

No	a	b	c	d
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353		1		
354			1	
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399	1			
400			1	
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Lampiran 14. Jawaban Kuesioner Tanggapan Responden Tentang Rencana Pendirian PT. Prima Seafood

No.	a	b	c	d	e
1	1				
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45					1
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49		1			
50		1			
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No.	a	b	c	d	e
51	1				
52	1				
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100		1			
	16	31	1	1	1

No.	a	b	c	d	e
101	1				
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No.	a	b	c	d	e
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200	1				
	17	28	1	2	2

Lanjutan lampiran 14

No.	a	b	c	d	e
201	1				
202	1				
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250	1				
	42	8	0	0	0

No.	a	b	c	d	e
251	1				
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	31	19	0	0	0

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301		1			
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	28	21	1	0	0

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	24	22	0	0	4

Lampiran 15
PT. PRIMA SEAFOOD
INVESTASI YANG DIPERLUKAN

Jenis barang	Harga/unit	Jumlah	Total	Keterangan
Bangunan	250,000,000	1	250,000,000	
Air Conditioner 2 Pk	6,650,000	3	19,950,000	
Total			269,950,000	
Sepeda motor	5,000,000	3	15,000,000	
Peralatan dan Barang Inventaris				
Speciality Store				
Uprigh display cooler 361-066-10	12,650,000	1	12,650,000	Alat penyimpan sayur mayur
Freezer Sansio 500 ltr	4,400,000	1	4,400,000	Tempat penyimpanan seafood mentah
Almari dapur RMCCS	2,078,000	1	2,078,000	Tempat untuk memotong ikan
Meja kompor RMTS 9-60/1	869,000	1	869,000	Tempat kompor
Meja wasbak RMSS 12-60/or/6	1,570,000	1	1,570,000	Tempat cuci seafood
Meja display	1,100,000	3	3,300,000	Tempat display seafood mentah
Timbangan digital	2,000,000	1	2,000,000	Tempat menimbang seafood pembeli
Akuarium 70 x 70x 120 cm	350,000	3	1,050,000	Tempat seafood hidup(air laut, payau, tawar)
Akuarium 90 x 65x 20 cm	140,000	1	140,000	Tempat seafood hidup(udang)
Cash Register Minolta ML 1450	8,500,000	1	8,500,000	Peralatan kasir
Meja cash register	120,000	1	120,000	Peralatan kasir
Keranjang belanja	40,000	15	600,000	Peralatan toko
Kompor	205,000	1	205,000	Peralatan masak
Elpiji	220,000	1	220,000	Peralatan masak
Pemanggang daging	100,000	2	200,000	Peralatan masak
Wajan	50,000	3	150,000	Peralatan masak
Sotil	25,000	3	75,000	Peralatan masak
Panci	70,000	2	140,000	Peralatan masak
Pisau	15,000	4	60,000	Peralatan masak
Toples bumbu kecil	7,500	10	75,000	Peralatan masak
Toples bumbu besar	15,500	10	155,000	Tempat bumbu jadi
Filter air	50,000	4	200,000	Alat penyaring air dan oksigen aquarium
Interior	500,000	1	500,000	Dekorasi ruangan
Listrik dan lampu	1,000,000	1	1,000,000	Penerangan
Total			40,267,000	
Untuk pengeluaran inventaris				
Pembungkus (plastik,kresek, isolasi)	300,000		300,000	
Kertas register	100,000		100,000	
Pencetak harga	50,000		50,000	
Alat tulis	100,000		100,000	
Total			550,000	
Peralatan Kantor				
Pesawat Telepon	120,000	2	240,000	Peralatan kantor
Faxmile tipe 212	1,015,000	1	1,015,000	Peralatan kantor
Komputer Pentium II	7,000,000	1	7,000,000	Peralatan kantor
Kalkulator casio MI-120w	100,000	4	400,000	Peralatan kantor
Filing kabinet Q-biz 3 laci	505,000	1	505,000	Peralatan kantor
Lemari arsip Q-biz 2 pintu B-203	553,000	1	553,000	Peralatan kantor
Dispenser	1,175,000	1	1,175,000	Peralatan kantor
Meja kerja Q-biz 1/2 biro MT-01	230,000	3	690,000	Peralatan kantor
Kursi kerja brother manual CB 420	110,000	3	330,000	Peralatan kantor
Kipas angin exhaust	350,000	1	350,000	Peralatan gudang
Timbangan besar	750,000	1	750,000	Peralatan gudang
Total			13,008,000	
Untuk inventaris kantor				
Kertas dan Alat tulis	200,000		200,000	
Lain-lain	150,000		150,000	
Total			350,000	
Total seluruhnya			339,115,000	

Lampiran 16
PT. PRIMA SEAFOOD
Jumlah Awal Biaya Yang Harus Dikeluarkan

1	Perijinan legal	5,000,000.00
2	Pembelian bangunan	269,950,000.00
3	Pembelian sepeda motor	15,000,000.00
4	Modal kerja	60,000,000.00
5	Pelatihan tenaga kerja	600,000.00
6	Pembelian peralatan dan inventaris usaha	40,807,000.00
7	Pembelian peralatan dan inventaris kantor	13,358,000.00
8	Desain interior	1,000,000.00
9	Promosi (iklan dan brosur)	3,200,000.00
	Total	408,915,000.00

Lampiran 17
PT. PRIMA SEAFOOD
DATA PENYUSUTAN/TAHUN

Jenis	Harga	Umur	Penyusutan/tahun
Bangunan	250,000,000	20	12,500,000
Air Conditioner 2 Pk	19,950,000	4	4,987,500
Total	269,950,000		17,487,500
Sepeda motor	15,000,000	4	3,750,000
Sepeda motor (tahun keempat)	8,000,000	4	2,000,000
<u>Peralatan usaha</u>			
Uprigh display cooler 361-066-10	12,650,000	4	3,162,500
Freezer Sansio 500 ltr	4,400,000	4	1,100,000
Almari dapur RMCCS	2,078,000	4	519,500
Meja kompor RMTS 9-60/1	869,000	4	217,250
Meja wasbak RMSS 12-60/or/6	1,570,000	4	392,500
Meja display	3,300,000	4	825,000
Timbangan digital	2,000,000	4	500,000
Akuarium 70 x 70x 120 cm	1,050,000	4	262,500
Akuarium 90 x 65x 20 cm	140,000	4	35,000
Cash Register Minolta ML 1450	8,500,000	4	2,125,000
Meja cash register	120,000	4	30,000
Kompor	205,000	4	51,250
Elpiji	220,000	4	55,000
Total	37,102,000		9,275,500
<u>Peralatan kantor</u>			
Pesawat Telepon	240,000	4	60,000
Faxmile tipe 212	1,015,000	4	253,750
Komputer Pentium II	7,000,000	4	1,750,000
Kalkulator Casio MI-120W	400,000	4	100,000
Filling kabinet Q-biz 3 laci	505,000	4	126,250
Lemari arsip Q-biz 2 pintu B-203	553,000	4	138,250
Dispenser	1,175,000	4	293,750
Meja kerja Q-biz 1/2 biro MT-01	690,000	4	172,500
Kursi kerja brother manual CB 420	330,000	4	82,500
Kipas angin exhaust	350,000	4	87,500
Timbangan besar	750,000	4	187,500
Total	13,008,000		3,252,000
Perijinan legal	5,000,000	5	1,000,000

Lampiran 18
PT. PRIMA SEAFOOD
ARUS KAS AWAL

Uraian	Jun	Juli	Agustus	September	Oktober	November	Desember	Januari	Februari	Maret	April	Mei	Total
Modal awal	408,915,000												408,915,000
Total Penerimaan	408,915,000												408,915,000
Perijinan legal	5,000,000												5,000,000
Bangunan	269,950,000												269,950,000
Kendaraan	15,000,000												15,000,000
Pelatihan tenaga kerja	600,000												600,000
Peralatan usaha	37,102,000												37,102,000
Peralatan kantor	13,008,000												13,008,000
Inventaris usaha	3,705,000												3,705,000
Inventaris kantor	350,000												350,000
Desain interior	1,000,000												1,000,000
Promosi & iklan	3,200,000												3,200,000
Total Pengeluaran	348,915,000												348,915,000
Cashflow	60,000,000												60,000,000
Modal kerja awal	0												0
Modal kerja akhir	60,000,000												60,000,000

Lampiran 19
PT PRIMA SEAFOOD
NERACA AWAL

AKTIVA			PASIVA	
<u>Aktiva lancar</u>				
Kas		60,000,000		
Inventaris usaha		7,905,000		
Inventaris kantor		950,000		
Jumlah aktiva lancar		68,855,000		
<u>Aktiva tetap</u>			Modal	
Bangunan	269,950,000			
Akumulasi penyusutan	0			
		269,950,000		
Kendaraan	15,000,000			
Akumulasi penyusutan	0			
		15,000,000		
Peralatan usaha	37,102,000			
Akumulasi penyusutan	0			
		37,102,000		
Peralatan kantor	13,008,000			
Akumulasi penyusutan	0			
		13,008,000		
Jumlah aktiva tetap		335,060,000		
<u>Aktiva lain-lain</u>				
Perijinan legal	5,000,000			
Akumulasi penyusutan	0			
Jumlah aktiva lain-lain		5,000,000		
TOTAL AKTIVA		408,915,000	TOTAL PASIVA	
			408,915,000	

Lampiran 20
PT. PRIMA SEAFOOD
RAMALAN ARUS KAS, TAHUN PERTAMA

Uraian	Juli	Agustus	September	Oktober	November	Desember	Januari	Februari	Maret	April	Mei	Juni	Total
Penjualan Seafood													
Ikan	7,998,437	8,398,359	8,818,277	9,259,190	9,722,150	11,666,580	12,833,238	10,694,365	11,229,083	11,790,537	12,380,064	13,122,868	127,913,148
Cumi-cumi	3,375,000	3,543,750	3,720,938	3,906,984	4,102,334	4,922,800	5,415,080	4,512,567	4,738,195	4,975,105	5,223,860	5,537,292	53,973,906
Udang	5,889,150	6,183,608	6,492,788	6,817,427	7,158,298	8,589,958	9,448,954	7,874,128	8,267,835	8,681,227	9,115,288	9,662,205	94,180,867
Kepiting	5,978,400	6,277,320	6,591,186	6,920,745	7,266,783	8,720,139	9,592,153	7,993,461	8,393,134	8,812,791	9,253,430	9,808,636	95,608,177
Kerang	1,061,700	1,114,785	1,170,525	1,229,051	1,290,503	1,548,604	1,703,464	1,419,554	1,490,531	1,565,058	1,643,311	1,741,909	16,978,996
Penjualan Sayur-mayur	1,117,285	1,173,149	1,231,807	1,293,397	1,358,067	1,629,681	1,792,649	1,493,874	1,568,568	1,646,996	1,729,346	1,833,106	17,867,925
Penjualan Bumbu masak	759,000	796,950	836,798	876,637	922,569	1,107,083	1,217,791	1,014,826	1,065,567	1,118,846	1,174,788	1,245,275	12,138,132
Jumlah penjualan	26,178,972	27,487,921	28,862,317	30,306,433	31,820,704	38,184,845	42,003,330	35,902,775	36,762,914	38,590,559	40,620,087	42,951,293	418,661,150
Layanan masak	900,000	945,000	992,250	1,041,863	1,093,956	1,312,747	1,444,021	1,203,351	1,263,519	1,326,695	1,393,029	1,462,681	14,379,111
Layanan pesan antar	1,800,000	1,890,000	1,984,500	2,083,725	2,187,911	2,625,494	2,888,043	2,406,702	2,527,037	2,653,389	2,786,059	2,925,362	28,758,222
Total Penerimaan	28,878,972	30,322,921	31,839,067	33,431,020	36,102,571	42,123,086	46,335,394	38,612,828	40,543,470	42,570,643	44,689,176	47,339,335	461,798,484
Harga Pokok Penjualan													
Ikan	5,284,316	5,548,532	5,825,958	6,117,256	6,056,084	7,267,300	7,994,030	6,661,692	6,994,776	7,344,515	7,711,741	8,097,328	80,903,528
Cumi-cumi	2,062,500	2,165,625	2,273,906	2,387,602	2,620,332	3,144,398	3,438,838	2,782,365	2,871,483	2,965,058	3,063,311	3,166,476	24,441,894
Udang	3,214,575	3,375,304	3,544,069	3,721,272	3,884,060	4,420,872	4,862,959	4,052,466	4,255,089	4,467,843	4,691,236	4,925,797	49,215,541
Kepiting	3,484,200	3,658,410	3,841,331	4,033,397	4,225,896	4,767,475	5,244,223	4,370,186	4,588,695	4,818,130	5,059,036	5,311,988	53,149,966
Kerang	559,395	587,365	616,733	647,570	677,856	765,427	841,970	701,642	736,724	773,560	812,238	852,850	8,533,329
Sayur mayur	558,643	586,575	615,904	646,699	677,166	783,800	862,180	718,483	754,407	792,127	831,734	873,321	8,677,039
Bumbu masak	531,300	557,865	585,758	615,046	644,300	763,560	841,316	684,430	713,652	744,334	776,551	809,378	7,389,490
Total HPP	15,894,929	16,479,875	17,303,659	18,168,842	17,155,694	20,586,832	22,645,516	18,871,263	19,814,826	20,805,567	21,846,846	22,938,138	232,310,788
Biaya Umum													
Promosi	3,200,000	3,200,000	3,200,000	200,000	3,200,000	3,200,000	3,200,000	3,200,000	200,000	200,000	200,000	200,000	23,400,000
Insentif untuk juru masak	36,000	37,800	39,600	41,400	43,200	52,800	57,600	48,134	50,541	53,068	55,721	58,507	575,164
Listrik	1,750,000	1,750,000	1,750,000	1,750,000	1,750,000	1,750,000	1,750,000	1,750,000	1,750,000	1,750,000	1,750,000	1,750,000	21,000,000
PDAM	400,000	400,000	400,000	400,000	400,000	400,000	400,000	400,000	400,000	400,000	400,000	400,000	4,800,000
Dry ice	180,000	180,000	180,000	180,000	180,000	180,000	180,000	180,000	180,000	180,000	180,000	180,000	2,160,000
Es balok	240,000	240,000	240,000	240,000	240,000	240,000	240,000	240,000	240,000	240,000	240,000	240,000	2,880,000
Air minum	105,000	105,000	105,000	105,000	105,000	105,000	105,000	105,000	105,000	105,000	105,000	105,000	1,260,000
Telepon	400,000	400,000	400,000	400,000	400,000	400,000	400,000	400,000	400,000	400,000	400,000	400,000	4,800,000
Administrasi dan alat tulis	400,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	2,600,000
Bersin	279,000	279,000	279,000	279,000	279,000	279,000	279,000	279,000	279,000	279,000	279,000	279,000	3,348,000
Total Biaya Umum	6,990,000	6,791,300	6,793,600	3,795,675	6,797,758	6,806,510	6,811,761	6,802,134	3,804,541	3,807,068	3,809,721	3,812,507	66,823,164
Biaya Gaji													
Wiraniaga	2,400,000	2,400,000	2,400,000	2,400,000	2,400,000	2,400,000	2,400,000	2,400,000	2,400,000	2,400,000	2,400,000	2,400,000	28,800,000
Kasir	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	24,000,000
Pegawai keuangan dan akuntansi	1,250,000	1,250,000	1,250,000	1,250,000	1,250,000	1,250,000	1,250,000	1,250,000	1,250,000	1,250,000	1,250,000	1,250,000	15,000,000
Pegawai gudang	750,000	750,000	750,000	750,000	750,000	750,000	750,000	750,000	750,000	750,000	750,000	750,000	9,000,000
Juru masak	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	24,000,000
Tenaga Kebersihan	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	12,000,000
Tenaga pesan antar	1,800,000	1,800,000	1,800,000	1,800,000	1,800,000	1,800,000	1,800,000	1,800,000	1,800,000	1,800,000	1,800,000	1,800,000	21,600,000
Manajer	3,500,000	3,500,000	3,500,000	3,500,000	3,500,000	3,500,000	3,500,000	3,500,000	3,500,000	3,500,000	3,500,000	3,500,000	42,000,000
Total Biaya Gaji	14,700,000	14,700,000	14,700,000	14,700,000	14,700,000	14,700,000	14,700,000	14,700,000	14,700,000	14,700,000	14,700,000	14,700,000	176,400,000
PPn 10%	2,617,897	2,748,792	2,886,232	3,030,543	3,182,070	3,818,485	4,200,333	3,500,277	3,675,291	3,859,056	4,052,009	4,295,129	41,866,115
Total Pengeluaran	40,002,826	40,720,268	41,633,581	39,695,060	41,635,522	45,911,827	48,367,609	43,873,875	41,994,658	43,171,681	44,407,576	45,745,775	517,400,068
Cashflow	(11,123,854)	(10,397,347)	(9,844,514)	(6,264,040)	(5,732,951)	(3,788,741)	(2,022,215)	(5,260,846)	(1,451,188)	(601,048)	291,600	1,593,561	(55,601,584)
Modal kerja awal	60,000,000	48,876,146	38,478,799	28,634,285	22,370,246	15,637,295	11,848,554	9,826,338	4,665,492	3,114,304	2,513,256	2,804,856	248,669,571
Modal kerja akhir	48,876,146	38,478,799	28,634,285	22,370,246	15,637,295	11,848,554	9,826,338	4,665,492	3,114,304	2,513,256	2,804,856	4,398,416	193,067,987

Lampiran 21
PT. PRIMA SEAFOOD
RAMALAN RUGI LABA UNTUK TAHUN PERTAMA

	Jul	Agustus	September	Oktober	November	Desember	Januari	Februari	Maret	April	Mei	Jun	Total
Penjualan	26,178,972	27,487,921	28,862,317	30,305,433	31,820,704	38,184,845	42,003,330	35,002,775	36,752,914	38,590,559	40,520,087	42,951,293	418,661,150
Harga pokok penjualan	15,694,929	16,479,675	17,303,659	18,168,842	17,155,694	20,586,832	22,645,516	18,871,263	19,814,826	20,805,567	21,845,846	22,938,138	232,310,788
	10,484,043	11,008,246	11,558,658	12,136,591	14,665,011	17,598,013	19,357,814	16,131,512	16,938,087	17,784,992	18,674,241	20,013,154	186,350,362
Pendapatan lain													
Layanan masak	900,000	945,000	992,250	1,041,863	1,093,956	1,312,747	1,444,021	1,203,351	1,263,519	1,326,695	1,393,029	1,462,681	14,379,111
Layanan pesan antar	1,800,000	1,890,000	1,984,500	2,083,725	2,187,911	2,625,494	2,888,043	2,406,702	2,527,037	2,653,389	2,786,059	2,925,362	28,758,222
Total pendapatan lain	2,700,000	2,835,000	2,976,750	3,125,588	3,281,867	3,938,240	4,332,064	3,610,054	3,790,556	3,980,084	4,179,088	4,388,043	43,137,334
Biaya operasi													
Biaya penjualan													
B. gaji	8,200,000	8,200,000	8,200,000	8,200,000	8,200,000	8,200,000	8,200,000	8,200,000	8,200,000	8,200,000	8,200,000	8,200,000	98,400,000
B. insentif juru masak	36,000	37,800	39,690	41,675	43,758	52,510	57,761	48,134	50,541	53,068	55,721	58,507	575,164
B. promosi	3,200,000	3,200,000	3,200,000	200,000	3,200,000	3,200,000	3,200,000	3,200,000	200,000	200,000	200,000	200,000	23,400,000
B. PPh 10%	2,617,897	2,748,792	2,886,232	3,030,543	3,182,070	3,818,485	4,200,333	3,500,277	3,675,291	3,859,056	4,052,009	4,295,129	41,866,115
B. perlengkapan penjualan	420,000	420,000	420,000	420,000	420,000	420,000	420,000	420,000	420,000	420,000	420,000	420,000	5,040,000
B. penyusutan peralatan penjualan	772,958	772,958	772,958	772,958	772,958	772,958	772,958	772,958	772,958	772,958	772,958	772,958	9,275,500
Jumlah biaya penjualan	15,246,856	15,379,550	15,518,880	15,665,176	15,818,787	16,463,953	16,861,052	16,141,370	16,318,790	16,505,082	16,700,688	16,946,595	178,556,779
Biaya umum dan administrasi													
B. gaji	6,500,000	6,500,000	6,500,000	6,500,000	6,500,000	6,500,000	6,500,000	6,500,000	6,500,000	6,500,000	6,500,000	6,500,000	78,000,000
B. listrik	1,750,000	1,750,000	1,750,000	1,750,000	1,750,000	1,750,000	1,750,000	1,750,000	1,750,000	1,750,000	1,750,000	1,750,000	21,000,000
B. telepon	400,000	400,000	400,000	400,000	400,000	400,000	400,000	400,000	400,000	400,000	400,000	400,000	4,800,000
B. PDAM	400,000	400,000	400,000	400,000	400,000	400,000	400,000	400,000	400,000	400,000	400,000	400,000	4,800,000
B. bahan bakar	279,000	279,000	279,000	279,000	279,000	279,000	279,000	279,000	279,000	279,000	279,000	279,000	3,348,000
B. perlengkapan kantor	505,000	505,000	505,000	505,000	505,000	505,000	505,000	505,000	505,000	505,000	505,000	505,000	6,060,000
B. penyusutan gedung	1,457,292	1,457,292	1,457,292	1,457,292	1,457,292	1,457,292	1,457,292	1,457,292	1,457,292	1,457,292	1,457,292	1,457,292	17,487,500
B. penyusutan kendaraan	312,500	312,500	312,500	312,500	312,500	312,500	312,500	312,500	312,500	312,500	312,500	312,500	3,750,000
B. penyusutan peralatan kantor	271,000	271,000	271,000	271,000	271,000	271,000	271,000	271,000	271,000	271,000	271,000	271,000	3,252,000
B. penyusutan perijinan legal	83,333	83,333	83,333	83,333	83,333	83,333	83,333	83,333	83,333	83,333	83,333	83,333	1,000,000
Jumlah biaya umum dan adm.	11,968,125	11,768,125	11,768,125	11,768,125	11,768,125	11,768,125	11,768,125	11,768,125	11,768,125	11,768,125	11,768,125	11,768,125	141,297,500
Total biaya operasi	27,204,981	27,137,675	27,277,005	27,423,301	27,576,912	28,222,078	28,609,177	27,899,495	28,076,915	28,263,207	28,468,813	28,704,720	319,854,279
Laba bersih sebelum pajak	(14,020,937)	(13,294,430)	(12,741,597)	(9,161,123)	(9,630,034)	(6,685,825)	(4,919,299)	(8,157,929)	(4,348,272)	(3,498,131)	(2,605,484)	(1,303,523)	(90,366,584)
Pajak penghasilan	0	0	0	0	0	0	0	0	0	0	0	0	0
Laba bersih	(14,020,937)	(13,294,430)	(12,741,597)	(9,161,123)	(9,630,034)	(6,685,825)	(4,919,299)	(8,157,929)	(4,348,272)	(3,498,131)	(2,605,484)	(1,303,523)	(90,366,584)

Lampiran 22
PT PRIMA SEAFOOD
NERACA, TAHUN PERTAMA

AKTIVA			PASIVA	
<u>Aktiva lancar</u>				
Kas	4,398,416			
Persediaan	<u>8,855,000</u>			
Jumlah aktiva lancar		13,253,416		
<u>Aktiva tetap</u>				
Bangunan	269,950,000			
Akumulasi penyusutan	<u>17,487,500</u>			
		252,462,500		
Kendaraan	15,000,000			
Akumulasi penyusutan	<u>3,750,000</u>		Modal	408,915,000
		11,250,000	Laba ditahan	0
Peralatan usaha	37,102,000		Laba tahun berjalan	(90,366,584)
Akumulasi penyusutan	<u>9,275,500</u>			
		27,826,500		
Peralatan kantor	13,008,000			
Akumulasi penyusutan	<u>3,252,000</u>			
		9,756,000		
Jumlah aktiva tetap		301,295,000		
<u>Aktiva lain-lain</u>				
Perijinan legal	5,000,000			
Akumulasi penyusutan	<u>1,000,000</u>			
Jumlah aktiva lain-lain		4,000,000		
TOTAL AKTIVA		318,548,416	TOTAL PASIVA	318,548,416

Lampiran 23
PT. PRIMA SEAFOOD
RAMALAN ARUS KAS, TAHUN KEDUA

Uraian	Juli	Agustus	September	Oktober	November	Desember	Januari	Februari	Maret	April	Mei	Juni	Total
Penjualan Seafood													
Ikan	14,041,469	15,024,372	16,076,078	17,201,403	18,577,515	23,221,894	25,544,084	20,435,267	21,865,736	20,335,134	21,961,945	23,718,900	238,003,795
Cumi-cumi	5,924,902	6,339,646	6,783,421	7,258,260	7,838,921	9,798,651	10,778,516	8,622,813	9,226,410	8,580,561	9,267,006	10,008,367	100,427,475
Udang	10,338,560	11,062,259	11,836,617	12,666,180	13,678,395	17,097,993	18,807,792	15,046,234	16,099,470	14,972,507	16,170,308	17,463,933	175,239,248
Kepiting	10,495,240	11,229,907	12,016,001	12,857,121	13,885,690	17,357,113	19,092,824	15,274,259	16,343,458	15,199,416	16,415,369	17,728,598	177,894,997
Kerang	1,863,643	1,994,312	2,133,914	2,283,268	2,465,951	3,082,439	3,390,683	2,712,546	2,902,424	2,699,255	2,915,195	3,148,411	31,592,261
Penjualan Sayur-mayur	1,961,424	2,098,724	2,245,634	2,402,829	2,595,055	3,243,819	3,568,201	2,854,560	3,054,380	2,840,573	3,067,819	3,313,244	33,246,261
Penjualan Bumbu masak	1,332,445	1,425,716	1,525,516	1,632,302	1,762,886	2,203,608	2,423,969	1,939,175	2,074,917	1,929,673	2,084,047	2,250,770	22,585,023
Jumlah penjualan	45,957,883	49,174,935	52,617,180	56,300,383	60,804,413	76,005,517	83,606,069	66,884,855	71,566,795	66,557,119	71,881,689	77,632,224	778,989,061
Layanan masak	1,565,069	1,674,623	1,791,847	1,917,276	2,070,658	2,588,323	2,847,155	2,277,724	2,437,165	2,607,766	2,816,388	3,041,699	27,635,694
Layanan pesan antar	3,130,137	3,349,247	3,583,694	3,834,553	4,141,317	5,176,648	5,894,311	4,555,448	4,874,330	5,215,533	5,632,776	6,083,398	55,271,388
Total Penerimaan	50,653,089	54,198,805	57,982,721	62,052,212	67,016,389	83,770,486	92,147,534	73,718,027	78,878,289	74,380,418	80,330,862	86,767,320	861,896,142
Harga Pokok Penjualan													
Ikan	8,664,141	9,270,631	9,919,575	10,613,945	11,463,061	14,099,565	15,366,526	12,609,367	13,492,023	14,436,464	15,591,382	16,838,692	152,367,372
Cumi-cumi	2,318,129	2,480,398	2,654,026	2,839,808	3,066,993	3,772,401	4,111,917	3,373,692	3,609,851	3,862,540	4,171,543	4,505,267	40,766,566
Udang	5,270,603	5,639,545	6,034,313	6,456,715	6,973,253	8,577,101	9,349,040	7,670,578	8,207,518	8,782,045	9,484,608	10,243,377	92,688,697
Kepiting	5,683,827	6,081,695	6,507,414	6,962,933	7,519,967	9,249,560	10,082,020	8,271,964	8,851,002	9,470,572	10,228,217	11,046,475	99,955,645
Kerang	912,549	976,428	1,044,778	1,117,912	1,207,345	1,485,035	1,618,688	1,328,080	1,421,045	1,520,518	1,642,160	1,773,533	16,048,071
Sayur mayur	934,453	999,865	1,069,855	1,144,745	1,236,325	1,520,679	1,657,540	1,359,957	1,455,154	1,557,015	1,681,576	1,816,102	16,433,267
Bumbu masak	760,105	813,312	870,244	931,161	1,005,654	1,236,954	1,348,280	1,106,219	1,183,655	1,266,511	1,367,831	1,477,258	13,367,184
Total HPP	24,643,808	26,261,874	28,100,206	30,067,220	32,472,698	39,941,296	43,636,012	35,719,857	38,220,247	40,896,665	44,167,318	47,700,703	431,626,802
Biaya Umum													
Promosi	3,700,000	3,700,000	3,700,000	300,000	300,000	3,700,000	3,700,000	3,700,000	300,000	3,700,000	300,000	300,000	27,400,000
Insentif untuk juru masak	62,603	66,985	71,674	76,691	82,826	103,533	113,886	91,109	97,487	104,311	112,656	121,668	1,105,428
Listrik	1,750,000	1,750,000	1,750,000	1,750,000	1,750,000	1,750,000	1,750,000	1,750,000	1,750,000	1,750,000	1,750,000	1,750,000	21,000,000
PDAM	450,000	450,000	450,000	450,000	450,000	450,000	450,000	450,000	450,000	450,000	450,000	450,000	5,400,000
Dry ice	270,000	270,000	270,000	270,000	270,000	270,000	270,000	270,000	270,000	270,000	270,000	270,000	3,240,000
Es balok	360,000	360,000	360,000	360,000	360,000	360,000	360,000	360,000	360,000	360,000	360,000	360,000	4,320,000
Air minum	105,000	105,000	105,000	105,000	105,000	105,000	105,000	105,000	105,000	105,000	105,000	105,000	1,260,000
Telepon	450,000	450,000	450,000	450,000	450,000	450,000	450,000	450,000	450,000	450,000	450,000	450,000	5,400,000
Administrasi dan alat tulis	300,000	300,000	300,000	300,000	300,000	300,000	300,000	300,000	300,000	300,000	300,000	300,000	3,600,000
Bersih	372,000	372,000	372,000	372,000	372,000	372,000	372,000	372,000	372,000	372,000	372,000	372,000	4,464,000
Total Biaya Umum	7,819,603	7,723,965	7,728,674	4,333,691	4,339,826	7,760,633	7,770,886	7,748,109	4,354,487	7,761,311	4,369,856	4,378,868	76,089,428
Biaya Gaji													
Wiraniaga	2,400,000	2,400,000	2,400,000	2,400,000	2,400,000	4,800,000	2,400,000	2,400,000	2,400,000	2,400,000	2,400,000	2,400,000	31,200,000
Kasir	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	4,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	26,000,000
Pegawai keuangan dan akuntansi	1,250,000	1,250,000	1,250,000	1,250,000	1,250,000	2,500,000	1,250,000	1,250,000	1,250,000	1,250,000	1,250,000	1,250,000	16,250,000
Pegawai gudang	750,000	750,000	750,000	750,000	750,000	1,500,000	750,000	750,000	750,000	750,000	750,000	750,000	9,750,000
Juru masak	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	4,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	26,000,000
Tenaga Kebersihan	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	2,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	13,000,000
Tenaga pesan antar	1,800,000	1,800,000	1,800,000	1,800,000	1,800,000	3,600,000	1,800,000	1,800,000	1,800,000	1,800,000	1,800,000	1,800,000	23,400,000
Manajer	3,500,000	3,500,000	3,500,000	3,500,000	3,500,000	7,000,000	3,500,000	3,500,000	3,500,000	3,500,000	3,500,000	3,500,000	45,500,000
Total Biaya Gaji	14,700,000	14,700,000	14,700,000	14,700,000	14,700,000	28,400,000	14,700,000	14,700,000	14,700,000	14,700,000	14,700,000	14,700,000	191,100,000
PPn 10%	4,595,788	4,917,493	5,261,718	5,630,038	6,080,441	7,600,552	8,360,607	6,686,485	7,156,679	6,655,712	7,188,169	7,763,222	77,898,906
PPn													6,812,401
Total Pengeluaran	51,659,199	53,603,353	55,780,597	54,730,948	57,592,865	84,702,380	74,367,505	64,866,452	64,431,413	70,012,687	70,425,142	81,354,995	783,627,537
Cashflow	(1,006,119)	595,452	2,202,124	7,321,262	9,423,523	(931,894)	17,780,030	8,861,576	14,446,876	4,367,731	9,905,710	5,402,326	78,368,606
Modal kerja awal	4,398,416	3,392,306	3,987,758	6,189,882	13,511,144	22,934,667	22,002,774	39,782,803	48,644,379	63,091,255	67,458,986	77,364,696	372,759,067
Modal kerja akhir	3,392,306	3,987,758	6,189,882	13,511,144	22,934,667	22,002,774	39,782,803	48,644,379	63,091,255	67,458,986	77,364,696	82,767,021	451,127,672

Lampiran 24
PT. PRIMA SEAFOOD
RAMALAN RUGI LABA UNTUK TAHUN KEDUA

	Jul	Agustus	September	Oktober	November	Desember	Januari	Februari	Maret	April	Mei	Juni	Total
Penjualan	45.957.883	49.174.935	52.617.180	56.300.383	60.804.413	76.005.517	83.606.069	66.884.855	71.566.795	66.557.119	71.881.689	77.632.224	778.989.061
Harga pokok penjualan	24.543.808	26.261.874	28.100.206	30.067.220	32.472.598	39.941.295	43.536.012	35.719.857	38.220.247	40.895.665	44.167.318	47.700.703	431.626.802
	21.414.076	22.913.060	24.516.975	26.233.163	28.331.816	36.064.222	40.070.057	31.164.998	33.346.547	25.661.454	27.714.371	29.931.520	347.362.258
Pendapatan lain													
Layanan masak	1.565.069	1.674.623	1.791.847	1.917.276	2.070.658	2.588.323	2.847.155	2.277.724	2.437.165	2.607.766	2.816.388	3.041.699	27.635.694
Layanan pesan antar	3.130.137	3.349.247	3.583.894	3.834.553	4.141.317	5.176.846	5.694.311	4.555.448	4.874.330	5.215.533	5.632.776	6.083.398	55.271.388
Total pendapatan lain	4.695.206	5.023.870	5.375.741	5.751.829	6.211.975	7.764.969	8.541.466	6.833.173	7.311.495	7.823.299	8.449.163	9.125.096	82.907.082
Biaya operasi													
Biaya penjualan													
B. gaji	8.200.000	8.200.000	8.200.000	8.200.000	8.200.000	16.400.000	8.200.000	8.200.000	8.200.000	8.200.000	8.200.000	8.200.000	106.600.000
B. insentif juru masak	62.603	66.985	71.674	76.691	82.826	103.533	113.886	91.109	97.487	104.311	112.656	121.668	1.105.428
B. promosi	3.700.000	3.700.000	3.700.000	300.000	3.700.000	3.700.000	3.700.000	3.700.000	300.000	300.000	300.000	300.000	27.400.000
B. PPh 10%	4.595.788	4.917.493	5.261.718	5.630.038	6.080.441	7.600.552	8.360.607	6.688.485	7.156.679	6.655.712	7.188.169	7.763.222	77.898.906
B. perlengkapan penjualan	630.000	630.000	630.000	630.000	630.000	630.000	630.000	630.000	630.000	630.000	630.000	630.000	7.560.000
B. penyusutan peralatan penjualan	772.958	772.958	772.958	772.958	772.958	772.958	772.958	772.958	772.958	772.958	772.958	772.958	9.275.500
Jumlah biaya penjualan	17.961.349	18.287.437	18.636.360	18.609.688	19.466.226	29.207.043	21.777.451	20.082.553	17.157.124	18.662.981	17.203.783	17.787.849	229.839.834
Biaya umum dan administrasi													
B. gaji	6.500.000	6.500.000	6.500.000	6.500.000	6.500.000	13.000.000	6.500.000	6.500.000	6.500.000	6.500.000	6.500.000	6.500.000	84.500.000
B. listrik	1.750.000	1.750.000	1.750.000	1.750.000	1.750.000	1.750.000	1.750.000	1.750.000	1.750.000	1.750.000	1.750.000	1.750.000	21.000.000
B. telepon	450.000	450.000	450.000	450.000	450.000	450.000	450.000	450.000	450.000	450.000	450.000	450.000	5.400.000
B. PDAM	450.000	450.000	450.000	450.000	450.000	450.000	450.000	450.000	450.000	450.000	450.000	450.000	5.400.000
B. bahan bakar	372.000	372.000	372.000	372.000	372.000	372.000	372.000	372.000	372.000	372.000	372.000	372.000	4.464.000
B. perlengkapan kantor	405.000	405.000	405.000	405.000	405.000	405.000	405.000	405.000	405.000	405.000	405.000	405.000	4.860.000
B. penyusutan gedung	1.457.292	1.457.292	1.457.292	1.457.292	1.457.292	1.457.292	1.457.292	1.457.292	1.457.292	1.457.292	1.457.292	1.457.292	17.487.500
B. penyusutan kendaraan	312.500	312.500	312.500	312.500	312.500	312.500	312.500	312.500	312.500	312.500	312.500	312.500	3.750.000
B. penyusutan peralatan kantor	271.000	271.000	271.000	271.000	271.000	271.000	271.000	271.000	271.000	271.000	271.000	271.000	3.252.000
B. penyusutan perjinan legal	83.333	83.333	83.333	83.333	83.333	83.333	83.333	83.333	83.333	83.333	83.333	83.333	1.000.000
Jumlah biaya umum dan adm.	12.061.125	11.951.125	11.951.125	11.951.125	11.951.125	18.461.125	11.951.125	11.951.125	11.951.125	11.951.125	11.951.125	11.951.125	160.013.500
Total biaya operasi	30.012.474	30.238.562	30.587.475	27.560.813	31.417.351	47.668.168	33.728.576	32.033.678	29.108.249	28.614.106	29.154.908	29.738.974	379.853.334
Labu bersih sebelum pajak	(3.903.194)	(2.301.631)	(694.960)	4.424.179	3.126.440	(3.828.977)	14.882.946	5.964.492	11.549.793	4.870.648	7.008.626	9.317.643	50.416.006
Pajak penghasilan	0	0	0	0	0	0	0	0	0	0	0	0	6.812.401
Labu bersih	(3.903.194)	(2.301.631)	(694.960)	4.424.179	3.126.440	(3.828.977)	14.882.946	5.964.492	11.549.793	4.870.648	7.008.626	9.317.643	43.803.806

Perhitungan PPh

10% x Rp. 15.000.000

1.500.000

15% x Rp. 35.416.006

5.395.308

6.895.308

Lampiran 25
PT PRIMA SEAFOOD
NERACA, TAHUN KEDUA

AKTIVA			PASIVA	
<u>Aktiva lancar</u>				
Kas	82,767,021			
Persediaan	<u>8,855,001</u>			
Jumlah aktiva lancar		91,622,022		
<u>Aktiva tetap</u>				
Bangunan	269,950,000			
Akumulasi penyusutan	<u>34,975,000</u>			
		234,975,000		
Kendaraan	15,000,000			
Akumulasi penyusutan	<u>7,500,000</u>		Modal	408,915,000
		7,500,000	Laba ditahan	(90,366,584)
Peralatan usaha	37,102,000		Laba tahun berjalan	43,603,605
Akumulasi penyusutan	<u>18,551,000</u>			
		18,551,000		
Peralatan kantor	13,008,000			
Akumulasi penyusutan	<u>6,504,000</u>			
		6,504,000		
Jumlah aktiva tetap		267,530,000		
<u>Aktiva lain-lain</u>				
Perijinan legal	5,000,000			
Akumulasi penyusutan	<u>2,000,000</u>			
Jumlah aktiva lain-lain		3,000,000		
TOTAL AKTIVA		<u>362,152,022</u>	TOTAL PASIVA	<u>362,152,022</u>

Lampiran 26
PT. PRIMA SEAFOOD
RAMALAN ARUS KAS, TAHUN KETIGA

Uraian	Juli	Agustus	September	Oktober	November	Desember	Januari	Februari	Maret	April	Mei	Juni	Total
Penjualan Seafood													
Ikan	25,853,601	28,180,425	30,716,664	33,481,164	36,494,468	45,618,085	47,898,990	39,778,970	37,790,022	41,191,124	44,898,325	48,939,174	460,841,012
Cumi-cumi	10,909,120	11,890,940	12,961,125	14,127,626	15,399,113	19,248,891	20,211,336	16,785,033	15,945,781	17,380,902	18,945,183	20,650,249	194,455,299
Udang	19,035,687	20,748,898	22,616,299	24,651,766	26,870,425	33,568,031	35,268,433	29,288,763	27,824,325	30,328,515	33,058,081	36,033,308	339,311,532
Kepiting	19,324,172	21,063,348	22,959,049	25,025,363	27,277,646	34,097,058	35,801,911	29,732,634	28,246,003	30,788,143	33,559,076	36,579,392	344,453,795
Kerang	3,431,768	3,740,627	4,077,283	4,444,239	4,844,220	6,055,275	6,358,039	5,280,200	5,016,190	5,467,647	5,959,735	6,496,111	61,171,333
Penjualan Sayur-mayur	3,611,436	3,936,466	4,290,748	4,676,915	5,097,837	6,372,297	6,690,911	5,566,643	5,278,810	5,753,903	6,271,755	6,836,213	64,373,934
Penjualan Bumbu masak	2,453,340	2,674,140	2,914,813	3,177,146	3,463,089	4,328,862	4,545,305	3,774,767	3,586,029	3,908,772	4,260,561	4,644,012	43,730,836
Jumlah penjualan	84,619,124	92,234,845	100,535,981	109,584,219	119,446,799	149,308,499	166,773,924	130,197,011	123,687,160	134,819,006	146,952,715	160,178,460	1,508,337,741
Layanan masak	3,315,452	3,613,842	3,939,088	4,293,606	4,680,031	5,850,038	6,142,540	5,101,233	4,846,172	5,282,327	5,757,737	6,275,933	59,097,999
Layanan pesan antar	6,630,903	7,227,685	7,878,176	8,587,212	9,360,061	11,700,077	12,285,080	10,202,467	9,692,343	10,564,654	11,515,473	12,551,866	118,195,998
Total Penerimaan	94,565,479	103,076,372	112,353,245	122,465,037	133,486,891	166,858,614	175,201,544	145,500,711	138,226,675	150,665,986	164,225,925	179,006,258	1,686,631,739
Harga Pokok Penjualan													
Ikan	18,522,561	20,189,592	22,006,655	23,987,254	26,146,107	32,682,634	34,316,765	28,499,256	27,074,294	29,510,980	32,166,968	35,061,995	330,185,062
Cumi-cumi	4,955,793	5,401,815	5,887,978	6,417,896	6,995,507	8,744,384	9,181,603	7,625,102	7,243,847	7,895,794	8,606,415	9,380,992	88,337,126
Udang	11,267,715	12,281,809	13,387,172	14,592,017	15,905,299	19,881,623	20,875,705	17,336,776	16,469,937	17,952,231	19,567,932	21,329,046	200,847,261
Kepiting	12,151,122	13,244,723	14,436,748	15,736,056	17,152,301	21,440,365	22,512,395	18,696,008	17,761,207	19,359,716	21,102,090	23,001,279	216,594,020
Kerang	1,950,886	2,126,466	2,317,848	2,526,454	2,753,835	3,442,294	3,614,408	3,001,680	2,851,596	3,108,240	3,387,981	3,692,899	34,774,586
Sayur mayur	1,997,712	2,177,507	2,373,482	2,587,096	2,819,934	3,524,918	3,701,164	3,073,728	2,920,042	3,182,846	3,469,302	3,781,539	35,609,268
Bumbu masak	1,624,984	1,771,232	1,930,643	2,104,401	2,293,797	2,867,246	3,010,609	2,500,239	2,375,227	2,588,997	2,822,007	3,075,988	28,965,370
Total HPP	62,470,774	67,193,143	72,340,526	77,951,173	84,066,779	106,853,474	112,212,648	90,732,789	86,696,160	93,598,903	101,122,695	111,323,738	935,292,692
Biaya Umum													
Promosi	4,200,000	4,200,000	4,200,000	300,000	4,200,000	4,200,000	4,200,000	4,200,000	300,000	300,000	4,200,000	300,000	34,800,000
Insentif untuk juru masak	132,618	144,554	157,564	171,744	187,201	234,002	245,702	204,049	193,847	211,293	230,309	251,037	2,363,920
Listrik	1,750,000	1,750,000	1,750,000	1,750,000	1,750,000	1,750,000	1,750,000	1,750,000	1,750,000	1,750,000	1,750,000	1,750,000	21,000,000
PDAM	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	6,000,000
Dry ice	360,000	360,000	360,000	360,000	360,000	360,000	360,000	360,000	360,000	360,000	360,000	360,000	4,320,000
Es balok	480,000	480,000	480,000	480,000	480,000	480,000	480,000	480,000	480,000	480,000	480,000	480,000	5,760,000
Air minum	105,000	105,000	105,000	105,000	105,000	105,000	105,000	105,000	105,000	105,000	105,000	105,000	1,260,000
Telepon	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	6,000,000
Administrasi dan alat tulis	300,000	300,000	300,000	300,000	300,000	300,000	300,000	300,000	300,000	300,000	300,000	300,000	3,600,000
Bensin	558,000	558,000	558,000	558,000	558,000	558,000	558,000	558,000	558,000	558,000	558,000	558,000	6,696,000
Total Biaya Umum	8,885,618	8,897,564	8,910,564	5,024,744	8,940,201	8,987,002	8,998,702	8,967,049	5,046,847	5,064,293	8,983,309	5,104,037	91,799,920
Biaya Gaji													
Wiraniaga	2,880,000	2,880,000	2,880,000	2,880,000	2,880,000	5,760,000	2,880,000	2,880,000	2,880,000	2,880,000	2,880,000	2,880,000	37,440,000
Kasir	2,400,000	2,400,000	2,400,000	2,400,000	2,400,000	4,800,000	2,400,000	2,400,000	2,400,000	2,400,000	2,400,000	2,400,000	31,200,000
Pegawai keuangan dan akuntansi	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	3,000,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	19,500,000
Pegawai gudang	900,000	900,000	900,000	900,000	900,000	1,800,000	900,000	900,000	900,000	900,000	900,000	900,000	11,700,000
Juru masak	2,400,000	2,400,000	2,400,000	2,400,000	2,400,000	4,800,000	2,400,000	2,400,000	2,400,000	2,400,000	2,400,000	2,400,000	31,200,000
Tenaga Kebersihan	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	2,400,000	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	15,600,000
Tenaga pesan antar	2,160,000	2,160,000	2,160,000	2,160,000	2,160,000	4,320,000	2,160,000	2,160,000	2,160,000	2,160,000	2,160,000	2,160,000	28,080,000
Manajer	4,200,000	4,200,000	4,200,000	4,200,000	4,200,000	8,400,000	4,200,000	4,200,000	4,200,000	4,200,000	4,200,000	4,200,000	54,600,000
Total Biaya Gaji	17,640,000	17,640,000	17,640,000	17,640,000	17,640,000	35,280,000	17,640,000	17,640,000	17,640,000	17,640,000	17,640,000	17,640,000	229,320,000
PPn 10%	8,461,912	9,223,484	10,053,598	10,958,422	11,944,680	14,930,850	15,677,392	13,019,701	12,368,716	13,481,900	14,695,272	16,017,846	150,833,774
PPh												62,586,106	62,586,106
Total Pengeluaran	87,458,304	92,954,181	98,944,688	101,574,340	112,591,660	161,781,325	139,528,742	120,349,540	111,761,713	119,784,997	132,441,276	200,671,727	1,469,832,492
Cashflow	7,107,175	10,122,191	13,408,558	20,890,898	20,895,231	15,077,288	35,672,803	25,151,171	26,473,963	30,880,990	31,784,649	(21,665,469)	218,799,246
Modal kerja awal	82,767,021	89,874,196	99,996,387	113,404,944	134,296,642	165,190,873	170,268,161	206,940,964	231,092,135	257,566,098	288,447,088	320,231,738	2,149,075,247
Modal kerja akhir	89,874,196	99,996,387	113,404,944	134,296,642	165,190,873	170,268,161	206,940,964	231,092,135	257,566,098	288,447,088	320,231,738	298,566,268	2,364,874,493

Lampiran 27
PT. PRIMA SEAFOOD
RAMALAN RUGI LABA UNTUK TAHUN KETIGA

	Jul	Agustus	September	Oktober	November	Desember	Januari	Februari	Maret	April	Mei	Juni	Total
Penjualan	84,619,124	92,234,845	100,535,981	109,584,219	119,446,799	149,308,499	156,773,924	130,197,011	123,687,160	134,819,005	146,952,715	160,178,460	1,508,337,741
Harga pokok penjualan	52,470,774	57,193,143	62,340,526	67,951,173	74,066,779	92,583,474	97,212,648	80,732,789	76,696,150	83,598,803	91,122,895	99,323,738	935,292,692
	32,148,350	35,041,702	38,195,455	41,633,046	45,380,020	56,725,025	59,561,276	49,464,222	46,991,011	51,220,202	55,830,020	60,854,722	573,045,049
Pendapatan lain													
Layanan masak	3,315,452	3,613,842	3,939,088	4,293,606	4,680,031	5,850,038	6,142,540	5,101,233	4,846,172	5,282,327	5,757,737	6,275,933	59,097,999
Layanan pesan antar	6,630,903	7,227,685	7,878,176	8,587,212	9,360,061	11,790,077	12,285,080	10,202,467	9,692,343	10,564,654	11,515,473	12,551,866	118,195,998
Total pendapatan lain	9,946,355	10,841,527	11,817,264	12,880,818	14,040,092	17,640,115	18,427,621	15,303,700	14,538,515	15,846,981	17,273,210	18,827,799	177,293,997
Biaya operasi													
Biaya penjualan													
B. gaji	9,840,000	9,840,000	9,840,000	9,840,000	9,840,000	19,680,000	9,840,000	9,840,000	9,840,000	9,840,000	9,840,000	9,840,000	127,920,000
B. insentif juru masak	132,618	144,554	157,564	171,744	187,201	234,002	245,702	204,049	193,847	211,293	230,309	251,037	2,363,920
B. promosi	4,200,000	4,200,000	4,200,000	300,000	4,200,000	4,200,000	4,200,000	4,200,000	300,000	300,000	4,200,000	300,000	34,800,000
B. PPh 10%	8,461,912	9,223,484	10,053,598	10,958,422	11,944,680	14,930,850	15,677,392	13,019,701	12,368,716	13,481,900	14,695,272	16,017,846	150,833,774
B. perlengkapan penjualan	840,000	840,000	840,000	840,000	840,000	840,000	840,000	840,000	840,000	840,000	840,000	840,000	10,080,000
B. penyusutan peralatan penjualan	772,958	772,958	772,958	772,958	772,958	772,958	772,958	772,958	772,958	772,958	772,958	772,958	9,275,500
Jumlah biaya penjualan	24,247,489	25,020,997	25,864,120	22,883,124	27,784,839	40,657,810	31,576,052	28,876,709	24,315,621	25,446,162	30,578,539	28,021,842	335,273,194
Biaya umum dan administrasi													
B. gaji	7,800,000	7,800,000	7,800,000	7,800,000	7,800,000	15,600,000	7,800,000	7,800,000	7,800,000	7,800,000	7,800,000	7,800,000	101,400,000
B. listrik	1,750,000	1,750,000	1,750,000	1,750,000	1,750,000	1,750,000	1,750,000	1,750,000	1,750,000	1,750,000	1,750,000	1,750,000	21,000,000
B. telepon	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	6,000,000
B. PDAM	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	6,000,000
B. bahan bakar	558,000	558,000	558,000	558,000	558,000	558,000	558,000	558,000	558,000	558,000	558,000	558,000	6,696,000
B. perlengkapan kantor	405,000	405,000	405,000	405,000	405,000	405,000	405,000	405,000	405,000	405,000	405,000	405,000	4,860,000
B. penyusutan gedung	1,457,292	1,457,292	1,457,292	1,457,292	1,457,292	1,457,292	1,457,292	1,457,292	1,457,292	1,457,292	1,457,292	1,457,292	17,487,500
B. penyusutan kendaraan	312,500	312,500	312,500	312,500	312,500	312,500	312,500	312,500	312,500	312,500	312,500	312,500	3,750,000
B. penyusutan peralatan kantor	271,000	271,000	271,000	271,000	271,000	271,000	271,000	271,000	271,000	271,000	271,000	271,000	3,252,000
B. penyusutan perijinan legal	83,333	83,333	83,333	83,333	83,333	83,333	83,333	83,333	83,333	83,333	83,333	83,333	1,000,000
Jumlah biaya umum dan adm.	13,637,125	13,637,125	13,637,125	13,637,125	13,637,125	21,437,125	13,637,125	13,637,125	13,637,125	13,637,125	13,637,125	13,637,125	171,445,500
Total biaya operasi	37,884,614	38,658,122	39,501,245	36,520,249	41,421,964	62,094,935	45,213,177	42,513,834	37,952,646	39,083,277	44,215,664	41,858,967	506,718,694
Lababersih sebelum pajak	4,210,091	7,225,107	10,511,474	17,993,615	17,998,147	12,180,205	32,775,719	22,254,088	23,576,880	27,983,906	28,887,565	38,023,554	243,620,352
Pajak penghasilan	0	0	0	0	0	0	0	0	0	0	0	0	62,586,106
Lababersih	4,210,091	7,225,107	10,511,474	17,993,615	17,998,147	12,180,205	32,775,719	22,254,088	23,576,880	27,983,906	28,887,565	38,023,554	181,034,246

Perhitungan PPh
10% x Rp. 15.000.00 1,500,000
15% x Rp. 50.000.000 7,500,000
30% x Rp. 178.620.352 53,586,106
62,586,106

Lampiran 28
PT PRIMA SEAFOOD
NERACA, TAHUN KETIGA

AKTIVA			PASIVA	
<u>Aktiva lancar</u>				
Kas	298,566,268			
Persediaan	<u>8,855,000</u>			
Jumlah aktiva lancar		307,421,268		
<u>Aktiva tetap</u>				
Bangunan	269,950,000			
Akumulasi penyusutan	<u>52,462,500</u>			
		217,487,500		
Kendaraan	15,000,000			
Akumulasi penyusutan	<u>11,250,000</u>		Modal	408,915,000
		3,750,000	Laba ditahan	(46,762,978)
Peralatan usaha	37,102,000		Laba tahun berjalan	181,034,246
Akumulasi penyusutan	<u>27,826,500</u>			
		9,275,500		
Peralatan kantor	13,008,000			
Akumulasi penyusutan	<u>9,756,000</u>			
		3,252,000		
Jumlah aktiva tetap		233,765,000		
<u>Aktiva lain-lain</u>				
Perijinan legal	5,000,000			
Akumulasi penyusutan	<u>3,000,000</u>			
Jumlah aktiva lain-lain		2,000,000		
TOTAL AKTIVA		543,186,268	TOTAL PASIVA	543,186,268

Lampiran 29
PT. PRIMA SEAFOOD
RAMALAN ARUS KAS, TAHUN KEEMPAT

Uraian	Juli	Agustus	September	Oktober	November	Desember	Januari	Februari	Maret	April	Mei	Juni	Total
Penjualan Seafood													
Ikan	53,833,092	59,754,732	66,327,752	73,623,805	81,722,423	102,153,029	112,368,332	117,986,749	90,711,890	98,875,960	107,774,797	117,474,528	1,082,607,089
Cumi-cumi	22,715,274	25,213,954	27,987,489	31,066,113	34,483,385	43,104,232	47,414,655	49,785,368	38,276,558	41,721,448	45,476,378	49,569,252	456,814,127
Udang	39,636,639	43,996,669	48,836,303	54,208,296	60,171,209	75,214,011	82,735,412	86,872,163	66,790,042	72,801,145	79,353,249	86,495,041	797,110,198
Kepiting	40,237,332	44,663,438	48,563,416	55,029,822	61,083,103	76,353,332	83,989,266	88,188,730	67,802,244	73,904,446	80,555,846	87,805,872	809,190,394
Kerang	7,145,722	7,931,752	8,804,245	9,772,712	10,847,710	13,559,637	14,915,601	15,661,381	12,040,958	13,124,644	14,305,862	15,593,360	143,703,614
Penjualan Sayur-mayur	7,519,834	8,347,016	9,265,187	10,284,358	11,415,637	14,269,547	15,996,501	16,481,326	12,671,358	13,811,780	15,054,840	16,409,775	151,227,160
Penjualan Bumbu masak	5,108,413	5,670,338	6,294,075	6,986,424	7,754,930	9,693,663	10,663,029	11,196,181	8,607,973	9,382,690	10,227,132	11,147,574	102,732,422
Jumlah penjualan	176,196,306	195,577,899	217,091,468	240,971,530	267,478,398	334,347,997	367,782,797	386,171,937	296,901,022	323,622,114	362,748,104	384,496,433	3,543,385,003
Layanan masak	6,903,526	7,662,914	8,505,835	9,441,476	10,480,039	13,100,049	14,410,053	15,130,556	11,632,843	12,679,799	13,820,981	15,064,869	138,832,940
Layanan pesan antar	13,807,052	15,325,828	17,011,669	18,882,953	20,960,078	26,200,097	28,820,107	30,261,112	23,265,686	25,359,598	27,641,962	30,129,738	277,665,881
Total Penerimaan	196,906,884	218,566,641	242,608,972	269,296,959	298,918,514	373,648,143	411,012,967	431,563,605	331,799,561	381,681,510	394,211,046	429,680,041	3,969,883,824
Harga Pokok Penjualan													
Ikan	39,269,435	43,981,767	49,259,579	55,170,729	61,791,216	77,239,020	86,507,702	90,833,088	68,588,250	74,761,192	81,489,700	88,823,773	817,715,450
Cumi-cumi	10,506,711	11,767,517	13,179,619	14,761,173	16,532,514	20,665,642	23,145,519	24,302,795	18,351,090	20,002,689	21,802,930	23,765,194	218,783,395
Udang	23,888,531	26,755,155	29,965,774	33,561,667	37,589,067	46,986,333	52,624,693	55,255,928	41,723,864	45,479,012	49,572,123	54,033,614	497,435,759
Kepiting	25,761,432	28,852,804	32,315,140	36,192,957	40,536,112	50,670,140	56,750,557	59,588,085	44,995,084	49,044,642	53,458,663	58,269,939	536,435,551
Kerang	4,136,047	4,632,373	5,188,258	5,810,849	6,508,151	8,135,188	9,111,411	9,566,981	7,224,047	7,874,211	8,582,890	9,355,351	86,125,758
Sayur mayur	4,235,323	4,743,562	5,312,790	5,950,325	6,664,363	8,330,454	9,330,109	9,796,614	7,397,443	8,063,213	8,788,903	9,579,904	88,193,004
Bumbu masak	3,445,106	3,856,519	4,321,541	4,840,126	5,420,941	6,776,177	7,589,318	7,968,784	6,017,245	6,558,797	7,149,089	7,792,507	71,738,148
Total HPP	111,242,587	124,691,697	139,542,701	156,287,826	175,042,364	218,802,956	246,089,309	267,312,275	194,297,024	211,783,756	230,844,294	261,620,280	2,316,427,066
Biaya Umum													
Promosi	5,200,000	5,200,000	5,200,000	700,000	5,200,000	5,200,000	5,200,000	5,200,000	700,000	700,000	5,200,000	700,000	44,400,000
Insentif untuk juru masak	552,282	613,033	680,487	755,318	838,403	1,048,004	1,152,804	1,210,444	930,627	1,014,384	1,105,678	1,205,190	11,106,635
Listrik	1,800,000	1,800,000	1,800,000	1,800,000	1,800,000	1,800,000	1,800,000	1,800,000	1,800,000	1,800,000	1,800,000	1,800,000	21,600,000
PDAM	650,000	650,000	650,000	650,000	650,000	650,000	650,000	650,000	650,000	650,000	650,000	650,000	7,800,000
Dry ice	420,000	420,000	420,000	420,000	420,000	420,000	420,000	420,000	420,000	420,000	420,000	420,000	5,040,000
Es balok	530,000	530,000	530,000	530,000	530,000	530,000	530,000	530,000	530,000	530,000	530,000	530,000	6,360,000
Air minum	110,000	110,000	110,000	110,000	110,000	110,000	110,000	110,000	110,000	110,000	110,000	110,000	1,320,000
Telepon	700,000	700,000	700,000	700,000	700,000	700,000	700,000	700,000	700,000	700,000	700,000	700,000	8,400,000
Administrasi dan alat tulis	400,000	400,000	400,000	400,000	400,000	400,000	400,000	400,000	400,000	400,000	400,000	400,000	4,800,000
Kendaraan	16,000,000												16,000,000
Peralatan usaha	600,000												600,000
Bensin	697,500	697,500	697,500	697,500	697,500	697,500	697,500	697,500	697,500	697,500	697,500	697,500	8,370,000
Total Biaya Umum	27,669,782	11,120,533	11,187,967	6,762,818	11,346,903	11,655,504	11,660,304	11,717,944	6,938,127	7,021,884	11,613,178	7,212,690	135,796,635
Biaya Gaji													
Wiraniaga	4,756,000	4,756,000	4,756,000	4,756,000	4,756,000	7,453,700	4,756,000	4,756,000	4,756,000	4,756,000	4,756,000	4,756,000	59,769,700
Kasir	2,860,000	2,860,000	2,860,000	2,860,000	2,860,000	5,760,000	2,860,000	2,860,000	2,860,000	2,860,000	2,860,000	2,860,000	37,440,000
Pegawai keuangan dan akuntansi	1,800,000	1,800,000	1,800,000	1,800,000	1,800,000	3,600,000	1,800,000	1,800,000	1,800,000	1,800,000	1,800,000	1,800,000	23,400,000
Pegawai gudang	1,080,000	1,080,000	1,080,000	1,080,000	1,080,000	2,160,000	1,080,000	1,080,000	1,080,000	1,080,000	1,080,000	1,080,000	14,040,000
Juru masak	3,980,000	3,980,000	3,980,000	3,980,000	3,980,000	6,218,350	3,980,000	3,980,000	3,980,000	3,980,000	3,980,000	3,980,000	49,998,350
Tenaga Kebersihan	1,440,000	1,440,000	1,440,000	1,440,000	1,440,000	2,880,000	1,440,000	1,440,000	1,440,000	1,440,000	1,440,000	1,440,000	18,200,000
Tenaga pesan antar	3,892,000	3,892,000	3,892,000	3,892,000	3,892,000	5,725,700	3,892,000	3,892,000	3,892,000	3,892,000	3,892,000	3,892,000	48,537,700
Manajer	5,250,000	5,250,000	5,250,000	5,250,000	5,250,000	10,500,000	5,250,000	5,250,000	5,250,000	5,250,000	5,250,000	5,250,000	68,250,000
Total Biaya Gaji	26,078,000	26,078,000	26,078,000	26,078,000	26,078,000	44,297,750	26,078,000	26,078,000	26,078,000	26,078,000	26,078,000	26,078,000	320,155,750
PPn 10%	17,619,631	19,557,790	21,709,147	24,097,153	26,747,840	33,434,800	36,778,280	38,617,194	29,690,102	32,362,211	35,274,810	38,449,543	354,338,500
PPH													227,879,012
Total Pengeluaran	181,599,999	180,348,020	197,517,814	212,225,796	238,214,107	308,091,008	318,675,893	332,725,413	256,003,263	276,245,851	302,810,283	350,239,626	3,364,696,963
Cashflow	16,306,886	38,218,621	45,091,168	67,070,163	60,704,408	65,557,136	92,437,064	98,838,192	75,796,298	85,415,659	91,400,764	(120,549,485)	805,288,861
Modal kerja awal	298,566,268	313,873,163	362,091,774	397,182,932	464,253,095	514,967,502	580,514,637	672,961,701	771,789,893	847,586,181	933,001,850	1,024,402,614	7,161,171,809
Modal kerja akhir	313,873,163	362,091,774	397,182,932	464,253,095	514,967,502	580,514,637	672,961,701	771,789,893	847,586,181	933,001,850	1,024,402,614	903,863,128	7,766,458,470

Lampiran 30
PT. PRIMA SEAFOOD
RAMALAN RUGI LABA UNTUK TAHUN KEEMPAT

	Jul	Agustus	September	Oktober	November	Desember	Januari	Februari	Maret	April	Mai	Juni	Total
Penjualan	176,196,306	195,577,899	217,091,468	240,971,530	267,478,398	334,347,987	367,782,797	386,171,937	296,901,022	323,622,114	352,746,104	384,495,433	3,543,385,003
Harga pokok penjualan	111,242,587	124,591,697	139,542,701	156,287,825	175,042,364	218,802,955	245,059,309	257,312,275	194,297,024	211,783,756	230,844,294	251,620,280	2,316,427,066
	64,953,719	70,986,202	77,548,767	84,683,705	92,436,034	115,545,033	122,723,488	128,859,662	102,603,998	111,838,358	121,903,810	132,875,153	1,226,957,938
Pendapatan lain													
Layanan masak	6,903,526	7,662,914	8,505,835	9,441,476	10,480,039	13,100,049	14,410,053	15,130,556	11,632,843	12,679,799	13,820,981	15,064,869	138,832,940
Layanan pesan antar	13,807,052	15,325,828	17,011,669	18,882,953	20,960,078	26,200,097	28,820,107	30,261,112	23,265,686	25,359,598	27,641,962	30,129,738	277,665,881
Total pendapatan lain	20,710,579	22,988,742	25,517,504	28,324,429	31,440,117	39,300,146	43,230,160	45,391,668	34,898,529	38,039,397	41,462,943	45,194,608	416,498,821
Biaya operasi													
Biaya penjualan													
B. gaji	15,508,000	15,508,000	15,508,000	15,508,000	15,508,000	25,157,750	15,508,000	15,508,000	15,508,000	15,508,000	15,508,000	15,508,000	195,745,750
B. insentif juru masak	552,282	613,033	680,467	755,318	838,403	1,048,004	1,152,804	1,210,444	930,627	1,014,384	1,105,678	1,205,190	11,106,635
B. promosi	5,200,000	5,200,000	5,200,000	700,000	5,200,000	5,200,000	5,200,000	5,200,000	700,000	700,000	5,200,000	700,000	44,400,000
B. PPh 10%	17,619,631	19,557,790	21,709,147	24,097,153	26,747,840	33,434,800	36,778,280	38,617,194	29,690,102	32,362,211	35,274,810	38,449,543	354,338,500
B. peralatan penjualan	600,000												600,000
B. perlengkapan penjualan	950,000	950,000	950,000	950,000	950,000	950,000	950,000	950,000	950,000	950,000	950,000	950,000	11,400,000
B. penyusutan peralatan penjualan	772,958	785,458	785,458	785,458	785,458	785,458	785,458	785,458	785,458	785,458	785,458	785,458	9,413,000
Jumlah biaya penjualan	41,202,871	42,614,281	44,833,072	42,795,929	50,029,701	66,576,012	60,374,542	62,271,097	48,564,188	51,320,064	58,823,947	57,598,191	627,003,995
Biaya umum dan administrasi													
B. gaji	9,570,000	9,570,000	9,570,000	9,570,000	9,570,000	19,140,000	9,570,000	9,570,000	9,570,000	9,570,000	9,570,000	9,570,000	124,410,000
B. listrik	1,800,000	1,800,000	1,800,000	1,800,000	1,800,000	1,800,000	1,800,000	1,800,000	1,800,000	1,800,000	1,800,000	1,800,000	21,600,000
B. telepon	700,000	700,000	700,000	700,000	700,000	700,000	700,000	700,000	700,000	700,000	700,000	700,000	8,400,000
B. PDAM	650,000	650,000	650,000	650,000	650,000	650,000	650,000	650,000	650,000	650,000	650,000	650,000	7,800,000
B. bahan bakar	697,500	697,500	697,500	697,500	697,500	697,500	697,500	697,500	697,500	697,500	697,500	697,500	8,370,000
B. perlengkapan kantor	510,000	510,000	510,000	510,000	510,000	510,000	510,000	510,000	510,000	510,000	510,000	510,000	6,120,000
B. pembelian kendaraan	16,000,000												16,000,000
B. penyusutan gedung	1,457,292	1,457,292	1,457,292	1,457,292	1,457,292	1,457,292	1,457,292	1,457,292	1,457,292	1,457,292	1,457,292	1,457,292	17,487,500
B. penyusutan kendaraan	312,500	645,833	645,833	645,833	645,833	645,833	645,833	645,833	645,833	645,833	645,833	645,833	7,416,667
B. penyusutan peralatan kantor	271,000	271,000	271,000	271,000	271,000	271,000	271,000	271,000	271,000	271,000	271,000	271,000	3,252,000
B. penyusutan perijinan legal	83,333	83,333	83,333	83,333	83,333	83,333	83,333	83,333	83,333	83,333	83,333	83,333	1,000,000
Jumlah biaya umum dan adm.	32,061,625	16,384,958	16,384,958	16,384,958	16,384,958	26,964,958	16,384,958	16,384,958	16,384,958	16,384,958	16,384,958	16,384,958	221,856,167
Total biaya operasi	73,264,496	58,999,240	61,218,030	59,180,888	66,414,660	92,539,970	76,759,501	78,656,055	64,949,146	67,705,012	75,208,906	73,983,149	848,860,062
Laba bersih sebelum pajak	12,409,802	34,975,705	41,848,241	53,827,246	57,461,491	62,314,218	89,194,147	95,595,276	72,553,381	82,172,743	88,157,847	104,086,611	794,596,707
Pajak penghasilan	0	0	0	0	0	0	0	0	0	0	0	0	227,879,012
Laba bersih	12,409,802	34,975,705	41,848,241	53,827,246	57,461,491	62,314,218	89,194,147	95,595,276	72,553,381	82,172,743	88,157,847	104,086,611	666,717,695

Perhitungan PPh
10% x Rp. 15.000.000
15% x Rp. 50.000.000
30% x Rp. 729.596.707

1,500,000
7,500,000
218,879,012
227,879,012

Lampiran 31
PT PRIMA SEAFOOD
NERACA, TAHUN KEEMPAT

AKTIVA			PASIVA	
<u>Aktiva lancar</u>				
Kas		903,853,129		
Persediaan		<u>8,855,000</u>		
Jumlah aktiva lancar		912,708,129		
<u>Aktiva tetap</u>				
Bangunan	269,950,000			
Akumulasi penyusutan	<u>69,950,000</u>			
		200,000,000		
Kendaraan	31,000,000			
Akumulasi penyusutan	<u>18,666,667</u>		Modal	425,515,000
		12,333,333	Laba ditahan	134,271,268
Peralatan usaha	37,702,000		Laba tahun berjalan	566,717,695
Akumulasi penyusutan	<u>37,239,500</u>			
		462,500		
Peralatan kantor	13,008,000			
Akumulasi penyusutan	<u>13,008,000</u>			
		0		
Jumlah aktiva tetap		212,795,833		
<u>Aktiva lain-lain</u>				
Perijinan legal	5,000,000			
Akumulasi penyusutan	<u>4,000,000</u>			
Jumlah aktiva lain-lain		1,000,000		
TOTAL AKTIVA		<u>1,126,503,963</u>	TOTAL PASIVA	<u>1,126,503,963</u>

Lampiran 32
PT. PRIMA SEAFOOD
RAMALAN ARUS KAS, TAHUN KELIMA

Uraian	Juli	Agustus	September	Oktober	November	Desember	Januari	Februari	Maret	April	Mei	Jun	Total
Penjualan Seafood													
Ikan	129,221,981	143,436,399	159,214,403	176,727,987	196,168,066	245,210,082	269,731,091	283,217,645	219,708,234	274,635,292	299,352,468	326,294,191	2,722,917,839
Cumi-cumi	54,526,178	60,524,057	67,181,704	74,571,691	82,774,577	103,468,221	113,815,043	119,505,795	92,707,526	115,884,408	126,314,004	137,682,265	1,148,955,469
Udang	95,144,545	105,610,445	117,227,594	130,122,629	144,436,118	180,545,148	198,599,663	208,529,646	161,768,453	202,210,566	220,409,517	240,246,373	2,004,850,697
Kepiting	96,586,459	107,210,970	119,004,177	132,094,636	146,625,046	183,281,308	201,609,438	211,689,910	164,220,052	205,275,065	223,749,820	243,887,304	2,035,234,186
Kerang	17,152,729	19,039,528	21,133,877	23,458,603	26,039,050	32,548,812	35,803,894	37,593,878	29,163,736	36,454,670	39,735,590	43,311,793	361,435,960
Penjualan Sayur-mayur	18,050,753	20,036,336	22,240,333	24,686,769	27,402,314	34,252,892	37,678,182	39,562,091	30,690,592	38,363,240	41,815,931	45,579,365	380,358,797
Penjualan Bumbu masak	12,262,332	13,611,188	15,108,419	16,770,345	18,615,083	23,268,853	25,595,739	26,875,526	20,848,893	26,061,116	28,406,616	30,963,212	258,387,319
Jumlah penjualan	422,944,976	469,468,924	521,110,606	578,432,681	642,060,264	802,675,317	882,832,849	926,974,481	719,107,484	898,884,355	979,783,947	1,067,964,502	8,912,140,267
Layanan masak	16,571,356	18,394,205	20,417,568	22,663,500	25,156,485	31,445,607	34,590,167	36,319,676	28,175,264	35,219,079	38,388,797	41,843,788	349,185,493
Layanan pesan antar	33,142,712	36,788,411	40,835,136	45,327,001	50,312,971	62,891,213	69,180,335	72,639,351	56,350,527	70,438,159	76,777,593	83,887,577	698,370,985
Total Penerimaan	472,659,045	524,661,540	582,363,208	646,423,182	717,528,710	886,912,137	986,603,351	1,035,933,518	803,633,276	1,004,541,594	1,094,960,337	1,193,496,867	9,959,696,744
Harga Pokok Penjualan													
Ikan	99,482,625	111,420,540	124,791,005	139,765,926	156,537,837	192,541,539	215,646,524	226,428,850	175,322,377	215,646,524	235,054,711	256,209,636	2,148,848,095
Cumi-cumi	26,617,018	29,811,060	33,388,387	37,394,993	41,882,392	51,515,343	57,697,184	60,582,043	46,908,279	57,697,184	62,889,930	68,550,024	574,933,837
Udang	60,517,847	67,779,765	75,913,337	85,022,937	95,225,690	117,127,598	131,182,910	137,742,056	106,652,773	131,182,910	142,989,372	155,858,416	1,307,195,411
Kepiting	65,262,332	73,093,811	81,865,069	91,688,877	102,691,542	126,310,597	141,467,869	148,541,262	115,014,527	141,467,869	154,199,977	168,077,975	1,409,681,707
Kerang	10,477,993	11,735,352	13,143,594	14,720,825	16,487,324	20,279,409	22,712,938	23,848,585	18,465,803	22,712,938	24,757,102	26,985,242	226,327,105
Sayur mayur	10,729,492	12,017,031	13,459,075	15,074,164	16,883,064	20,766,168	23,258,109	24,421,014	18,909,031	23,258,109	25,351,338	27,632,959	231,759,555
Bumbu masak	8,727,607	9,774,920	10,947,911	12,261,660	13,733,059	16,891,663	18,918,662	19,864,595	15,381,026	18,918,662	20,621,342	22,477,263	188,518,370
Total HPP	281,814,714	315,632,480	353,608,377	396,929,383	443,440,908	545,432,317	610,884,196	641,428,406	496,653,817	610,884,196	665,983,773	725,791,613	6,087,264,079
Biaya Umum													
Promosi	6,200,000	6,200,000	6,200,000	800,000	6,200,000	6,200,000	6,200,000	6,200,000	800,000	800,000	6,200,000	800,000	52,800,000
Insentif untuk juru masak	1,325,708	1,471,536	1,633,405	1,813,080	2,012,519	2,515,649	2,767,213	2,905,574	2,254,021	2,817,526	3,071,104	3,347,503	27,934,839
Listrik	1,800,000	1,800,000	1,800,000	1,800,000	1,800,000	1,800,000	1,800,000	1,800,000	1,800,000	1,800,000	1,800,000	1,800,000	21,600,000
PDAM	750,000	750,000	750,000	750,000	750,000	750,000	750,000	750,000	750,000	750,000	750,000	750,000	9,000,000
Dry ice	540,000	540,000	540,000	540,000	540,000	540,000	540,000	540,000	540,000	540,000	540,000	540,000	6,480,000
Es balok	600,000	600,000	600,000	600,000	600,000	600,000	600,000	600,000	600,000	600,000	600,000	600,000	7,200,000
Air minum	110,000	110,000	110,000	110,000	110,000	110,000	110,000	110,000	110,000	110,000	110,000	110,000	1,320,000
Telepon	800,000	800,000	800,000	800,000	800,000	800,000	800,000	800,000	800,000	800,000	800,000	800,000	9,600,000
Administrasi dan alat tulis	450,000	450,000	450,000	450,000	450,000	450,000	450,000	450,000	450,000	450,000	450,000	450,000	5,400,000
Bensin	837,000	837,000	837,000	837,000	837,000	837,000	837,000	837,000	837,000	837,000	837,000	837,000	10,044,000
Total Biaya Umum	13,412,708	13,668,636	13,720,406	8,500,080	14,099,519	14,802,649	14,864,213	14,992,574	8,941,021	9,604,626	15,168,104	10,034,603	161,378,839
Biaya Gaji													
Wiraniaga	5,750,000	5,750,000	5,750,000	5,750,000	5,750,000	11,500,000	5,750,000	5,750,000	5,750,000	5,750,000	5,750,000	5,750,000	74,750,000
Kasir	3,600,000	3,600,000	3,600,000	3,600,000	3,600,000	7,200,000	3,600,000	3,600,000	3,600,000	3,600,000	3,600,000	3,600,000	46,800,000
Pegawai keuangan dan akuntansi	2,250,000	2,250,000	2,250,000	2,250,000	2,250,000	4,500,000	2,250,000	2,250,000	2,250,000	2,250,000	2,250,000	2,250,000	29,250,000
Pegawai gudang	1,350,000	1,350,000	1,350,000	1,350,000	1,350,000	2,700,000	1,350,000	1,350,000	1,350,000	1,350,000	1,350,000	1,350,000	17,550,000
Juru masak	4,810,000	4,810,000	4,810,000	4,810,000	4,810,000	4,810,000	4,810,000	4,810,000	4,810,000	4,810,000	4,810,000	4,810,000	57,720,000
Tenaga Kebersihan	1,800,000	1,800,000	1,800,000	1,800,000	1,800,000	3,600,000	1,800,000	1,800,000	1,800,000	1,800,000	1,800,000	1,800,000	23,400,000
Tenaga pesan antar	4,670,000	4,670,000	4,670,000	4,670,000	4,670,000	9,340,000	4,670,000	4,670,000	4,670,000	4,670,000	4,670,000	4,670,000	60,710,000
Manajer	6,562,500	6,562,500	6,562,500	6,562,500	6,562,500	13,125,000	6,562,500	6,562,500	6,562,500	6,562,500	6,562,500	6,562,500	85,312,500
Total Biaya Gaji	30,792,500	30,792,500	30,792,500	30,792,500	30,792,500	66,775,000	30,792,500	30,792,500	30,792,500	30,792,500	30,792,500	30,792,500	396,492,500
PPn 10%	42,294,498	46,946,892	52,111,051	57,843,266	64,206,025	80,257,532	88,263,285	92,697,449	71,910,748	89,888,436	97,978,395	106,796,450	891,214,027
PPn													713,012,940
Total Pengeluaran	368,314,420	406,930,409	460,132,333	493,065,229	562,638,963	697,067,498	744,814,194	779,910,928	608,298,087	741,069,667	809,782,772	1,586,427,906	8,238,362,386
Cashflow	104,344,625	117,721,131	132,230,876	163,367,933	184,890,767	199,844,640	241,789,167	256,022,590	195,335,188	263,471,936	285,167,566	(392,932,038)	1,721,334,369
Modal kerja awal	903,883,129	1,008,197,764	1,126,918,885	1,268,149,760	1,411,507,694	1,676,498,461	1,776,343,090	2,018,132,247	2,274,154,837	2,468,490,026	2,732,961,962	3,018,119,527	21,673,327,361
Modal kerja akhir	1,008,197,764	1,126,918,885	1,268,149,760	1,411,507,694	1,676,498,461	1,776,343,090	2,018,132,247	2,274,154,837	2,468,490,026	2,732,961,962	3,018,119,527	2,625,187,489	23,294,661,720

Lampiran 33
PT. PRIMA SEAFOOD
RAMALAN RUGI LABA TAHUN KELIMA

	Jul	Agustus	September	Oktober	November	Desember	Januari	Februari	Maret	April	Mai	Jun	Total
Penjualan	422,944,976	469,468,924	521,110,505	578,432,661	642,060,254	802,575,317	882,832,849	926,974,491	719,107,484	898,884,355	979,783,947	1,067,964,502	8,912,140,267
Harga pokok penjualan	281,814,714	315,632,480	353,508,377	395,929,383	443,440,908	545,432,317	610,884,196	641,428,405	496,653,817	610,884,196	665,663,773	725,791,513	6,087,264,079
	141,130,262	153,836,444	167,602,128	182,503,278	198,619,346	257,143,000	271,948,653	285,546,086	222,453,667	288,000,160	313,920,174	342,172,990	2,824,876,188
Pendapatan lain													
Layanan masak	16,571,356	18,394,205	20,417,568	22,663,500	25,156,485	31,445,607	34,590,167	36,319,676	28,175,264	35,219,079	38,388,797	41,843,788	349,185,493
Layanan pesan antar	33,142,712	36,788,411	40,835,136	45,327,001	50,312,971	62,891,213	69,180,335	72,639,351	56,350,527	70,438,159	76,777,593	83,687,577	698,370,965
Total pendapatan lain	49,714,068	55,182,616	61,252,704	67,990,501	75,469,456	94,336,820	103,770,502	108,959,027	84,525,791	105,657,238	115,166,390	125,531,365	1,047,556,478
Biaya operasi													
Biaya penjualan													
B. gaji	18,830,000	18,830,000	18,830,000	18,830,000	18,830,000	32,850,000	18,830,000	18,830,000	18,830,000	18,830,000	18,830,000	18,830,000	239,980,000
B. insentif juru masak	1,325,708	1,471,536	1,633,405	1,813,080	2,012,519	2,515,649	2,767,213	2,905,574	2,254,021	2,817,526	3,071,104	3,347,503	27,934,839
B. promosi	6,200,000	6,200,000	6,200,000	800,000	6,200,000	6,200,000	6,200,000	6,200,000	800,000	800,000	6,200,000	800,000	52,800,000
B. PPh 10%	42,294,498	46,946,892	52,111,051	57,843,266	64,206,025	80,257,532	88,283,285	92,697,449	71,910,748	89,888,436	97,978,395	106,796,450	891,214,027
B. perlengkapan penjualan	1,140,000	1,140,000	1,140,000	1,140,000	1,140,000	1,140,000	1,140,000	1,140,000	1,140,000	1,140,000	1,140,000	1,140,000	13,680,000
B. penyusutan peralatan penjualan	12,500	12,500	12,500	12,500	12,500	12,500	12,500	12,500	12,500	12,500	12,500	12,500	150,000
Jumlah biaya penjualan	69,802,706	74,600,929	79,926,956	80,438,846	92,401,044	122,976,880	117,232,998	121,785,523	94,947,270	113,488,462	127,231,898	130,926,463	1,225,768,866
Biaya umum dan administrasi													
B. gaji	11,962,500	11,962,500	11,962,500	11,962,500	11,962,500	23,925,000	11,962,500	11,962,500	11,962,500	11,962,500	11,962,500	11,962,500	155,512,500
B. listrik	1,800,000	1,800,000	1,800,000	1,800,000	1,800,000	1,800,000	1,800,000	1,800,000	1,800,000	1,800,000	1,800,000	1,800,000	21,600,000
B. telepon	800,000	800,000	800,000	800,000	800,000	800,000	800,000	800,000	800,000	800,000	800,000	800,000	9,600,000
B. PDAM	750,000	750,000	750,000	750,000	750,000	750,000	750,000	750,000	750,000	750,000	750,000	750,000	9,000,000
B. bahan bakar	837,000	837,000	837,000	837,000	837,000	837,000	837,000	837,000	837,000	837,000	837,000	837,000	10,044,000
B. perlengkapan kantor	560,000	560,000	560,000	560,000	560,000	560,000	560,000	560,000	560,000	560,000	560,000	560,000	6,720,000
B. penyusutan gedung	1,457,292	1,457,292	1,457,292	1,457,292	1,457,292	1,457,292	1,457,292	1,457,292	1,457,292	1,457,292	1,457,292	1,457,292	17,487,500
B. penyusutan kendaraan	333,333	333,333	333,333	333,333	333,333	333,333	333,333	333,333	333,333	333,333	333,333	333,333	4,000,000
B. penyusutan peralatan kantor	0	0	0	0	0	0	0	0	0	0	0	0	0
B. penyusutan perijinan legal	83,333	83,333	83,333	83,333	83,333	83,333	83,333	83,333	83,333	83,333	83,333	83,333	1,000,000
Jumlah biaya umum dan adm.	18,583,468	18,583,468	18,583,468	18,583,468	18,583,468	30,545,988	18,583,468	18,583,468	18,583,468	18,583,468	18,583,468	18,583,468	234,964,000
Total biaya operasi	88,386,164	93,184,387	98,510,414	99,022,304	110,984,503	153,521,839	135,816,457	140,368,962	113,530,728	132,071,920	145,815,457	149,509,912	1,460,722,866
Laba bersih sebelum pajak	102,458,166	115,834,673	130,344,417	151,471,475	163,104,299	197,958,181	239,902,699	254,136,132	193,448,730	261,585,478	283,271,107	318,194,443	2,411,709,799
Pajak penghasilan	0	0	0	0	0	0	0	0	0	0	0	0	713,012,940
Laba bersih	102,458,166	115,834,673	130,344,417	151,471,475	163,104,299	197,958,181	239,902,699	254,136,132	193,448,730	261,585,478	283,271,107	318,194,443	1,698,696,859

Perhitungan PPh

10% x Rp.15.000.000

1,500,000

15% x Rp. 50.000.000

7,500,000

30% x Rp. 2.346.709.799

704,012,940

713,012,940

Lampiran 34
PT PRIMA SEAFOOD
NERACA, TAHUN KELIMA

AKTIVA			PASIVA	
<u>Aktiva lancar</u>				
Kas		2,625,187,489		
Persediaan		<u>5,050,834</u>		
Jumlah aktiva lancar			2,630,238,323	
<u>Aktiva tetap</u>				
Bangunan	269,950,000			
Akumulasi penyusutan	<u>87,437,500</u>			
		182,512,500		
Kendaraan	31,000,000			
Akumulasi penyusutan	<u>19,000,000</u>		Modal	
		12,000,000	425,515,000	
Peralatan usaha	37,702,000		Laba ditahan	
Akumulasi penyusutan	<u>37,252,000</u>		700,988,963	
		450,000	Laba tahun berjalan	
Peralatan kantor	13,008,000		1,698,696,860	
Akumulasi penyusutan	<u>13,008,000</u>			
		0		
Jumlah aktiva tetap				
		194,962,500		
<u>Aktiva lain-lain</u>				
Perijinan legal	5,000,000			
Akumulasi penyusutan	<u>5,000,000</u>			
Jumlah aktiva lain-lain			0	
TOTAL AKTIVA		<u>2,825,200,823</u>	TOTAL PASIVA	<u>2,825,200,823</u>

Lampiran 35
PT. PRIMA SEAFOOD
ANALISIS KEUANGAN

INTERNAL RATE OF RETURN

Tahun	Investasi	NCF	cashflow/ (1+r)
0	408,915,000		
1		(55,601,584)	(37,085,029)
2		78,368,605	34,863,022
3		215,799,246	64,030,118
4		605,286,861	119,786,281
5		1,721,334,359	227,207,432
	408,915,000		408,801,825

IRR = 49.93%

ANALISIS PAYBACK PERIOD

Tahun	Investasi	Cash inflow	Akumulasi
0	(408,915,000)		(408,915,000)
1		(55,601,584)	(464,516,584)
2		78,368,605	(386,147,979)
3		215,799,246	(170,348,732)
4		605,286,861	434,938,129
5		1,721,334,359	2,156,272,489

Payback period = 3 tahun 5 bulan

ANALISIS RASIO

	Tahun				
	1	2	3	4	5
Net profit margin	(21.58)	5.60	12.00	15.99	19.06
Total asset turnover	1.31	2.15	2.78	3.15	3.15
Return on investment	(28.37)	12.04	33.33	50.31	60.13

Lanjutan lampiran 35

ANALISIS TITIK IMPAS

	Tahun				
	1	2	3	4	5
Penjualan	461,798,484	861,896,142	1,685,631,739	3,959,883,824	9,959,696,744
Biaya variabel					
Harga Pokok Penjualan	232,310,788	431,626,802	935,292,692	2,316,427,066	6,087,264,079
B. pajak	41,866,115	84,711,307	213,419,880	582,217,512	1,604,226,967
B. bahan bakar	3,348,000	4,464,000	6,696,000	8,370,000	10,044,000
Insentif juru masak	575,164	1,105,428	2,363,920	11,106,635	27,934,839
Total biaya variabel	278,100,068	521,907,537	1,157,772,492	2,918,121,213	7,729,469,885
Biaya tetap					
B. gaji	176,400,000	191,100,000	229,320,000	320,155,750	395,492,500
B. promosi	23,400,000	27,400,000	34,800,000	44,400,000	52,800,000
B. administrasi	8,900,000	11,320,000	14,940,000	17,520,000	20,400,000
B. listrik	21,000,000	21,000,000	21,000,000	21,600,000	21,600,000
B. telepon	4,800,000	5,400,000	6,000,000	8,400,000	9,600,000
B. PDAM	4,800,000	5,400,000	6,000,000	7,800,000	9,000,000
B. penyusutan	34,765,000	34,765,000	34,765,000	38,569,166	22,637,500
Total biaya tetap	274,065,000	296,385,000	346,825,000	458,444,916	531,530,000
BEP terhadap penjualan	688,970,564	751,357,793	1,107,528,629	1,742,612,557	2,373,694,670
Persentase BEP	149%	87%	66%	44%	24%

Lampiran 36
Data Penjualan Dua Pesaing
Di Surabaya Barat

Bulan	Pesaing		Total
	X Restoran	Rumah Makan Y	
Juni	400,000,000	150,000,000	550,000,000
Juli	400,000,000	155,000,000	555,000,000
Agustus	405,000,000	148,000,000	553,000,000
September	415,000,000	150,000,000	565,000,000
Oktober	417,000,000	161,000,000	578,000,000
November	420,000,000	165,000,000	585,000,000
Desember	432,000,000	166,000,000	598,000,000
Januari	430,000,000	165,000,000	595,000,000
Februari	427,000,000	163,000,000	590,000,000
Maret	420,000,000	160,000,000	580,000,000
April	415,000,000	160,000,000	575,000,000
Mei	405,000,000	160,000,000	565,000,000

Lampiran 37

Tren Penjualan Seafood di Surabaya Barat

Quadratic Trend Model

$$Y_t = 524.705 + 16.6481 \cdot t - 1.08616 \cdot t^{**2}$$

